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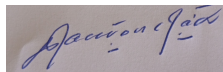
## Vote:603 Ngora District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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.



**Wadada Lawrence**

**Date: 31/08/2020**

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

**Vote:603 Ngora District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	435,037	108,759	25%
<b>Discretionary Government Transfers</b>	2,626,233	2,616,189	100%
<b>Conditional Government Transfers</b>	14,445,180	15,157,985	105%
<b>Other Government Transfers</b>	2,282,259	1,761,954	77%
<b>External Financing</b>	1,144,330	222,921	19%
<b>Total Revenues shares</b>	<b>20,933,039</b>	<b>19,867,808</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,039,751	3,530,044	3,492,285	116%	115%	99%
Finance	337,721	241,790	234,825	72%	70%	97%
Statutory Bodies	461,798	368,926	361,960	80%	78%	98%
Production and Marketing	1,123,407	891,352	829,300	79%	74%	93%
Health	3,599,932	2,753,466	2,721,136	76%	76%	99%
Education	9,957,738	10,661,179	10,432,883	107%	105%	98%
Roads and Engineering	1,024,515	849,875	841,368	83%	82%	99%
Water	232,958	231,958	224,123	100%	96%	97%
Natural Resources	191,047	55,957	55,952	29%	29%	100%
Community Based Services	757,407	125,762	123,883	17%	16%	99%
Planning	176,347	134,786	134,786	76%	76%	100%
Internal Audit	19,881	12,175	12,175	61%	61%	100%
Trade, Industry and Local Development	10,538	10,538	10,532	100%	100%	100%
<b>Grand Total</b>	<b>20,933,039</b>	<b>19,867,808</b>	<b>19,475,208</b>	<b>95%</b>	<b>93%</b>	<b>98%</b>
<i>Wage</i>	<i>9,901,718</i>	<i>10,516,826</i>	<i>10,299,560</i>	<i>106%</i>	<i>104%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,535,337</i>	<i>5,876,979</i>	<i>5,876,799</i>	<i>90%</i>	<i>90%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,351,654</i>	<i>3,251,082</i>	<i>3,075,928</i>	<i>97%</i>	<i>92%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>1,144,330</i>	<i>222,921</i>	<i>222,920</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

# Vote:603 Ngora District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In cumulative terms, Ngora District Local Government by the end of fourth quarter of FY 2019/20 had realized 95% of its entire budgeted funds i.e. Uganda shillings 19,867,808,000 out of the budgeted Uganda shillings 20,933,039,000. Of the realized funds; Discretionary Government Transfers was Uganda shillings 2,616,189,000 out of 2,626,233,000 i.e 100%, 105% was Conditional Government Transfers i.e. 15,157,985,000 out of 14,445,180,000, 77% was Other Government Transfers i.e. 1,761,954,000 out of 2,282,259,000 and 19% was External Financing (Donor) i.e. 222,921,000 out of 1,144,330,000. In terms of resource Sector achievements; Education department had the largest share of Uganda shillings 10,432,884,000 due to a large Wage component under the department, followed by Administration with Uganda shillings 3,492,285,000 where as Trade and Industry received the least share i.e. 10,532,000. In cumulative terms, 93% of the budgeted funds have been spent so far and in general 98% of the entire releases for FY 2019/20 have been spent; with a cumulative expenditure of Uganda shillings 19,475,208,000 out of 19,867,808,000. The realized funds were used to construct Ngora Seed School-Odwarat, 4 classroom block in Kaler Primary School, 2 classroom block in Mukura-Okunguro primary school, construct 5 stance latrines in Akarukei-Ajesa, Agu, Kaler, Gawa primary schools, construct 4 in 1 teachers houses in Kalengo and Kodike primary schools, install lightening arrestors in Morukakise, Aciisa and Atiira 4 in 1 previously constructed staff houses , construct low cost sealing of Mukura-Ngora road, drill and rehabilitate boreholes, offer political and executive oversight for transparency and accountability, generate and fund NUSAF 3 sub-projects, Micro-projects to mention but a few. All these are expected to benefit a wide range of stakeholders e.g. the elderly, PWDs, Youth, mothers, pupils to improve house hold incomes, household livelihoods, accessibility to clean and safe water etc.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>435,037</b>	<b>108,759</b>	<b>25 %</b>
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 %

**Vote:603 Ngora District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>2,626,233</b>	<b>2,616,189</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	490,343	492,642	100 %
Urban Unconditional Grant (Non-Wage)	53,340	53,340	100 %
District Discretionary Development Equalization Grant	1,086,442	1,086,442	100 %
Urban Unconditional Grant (Wage)	189,076	188,614	100 %
District Unconditional Grant (Wage)	773,355	761,475	98 %
Urban Discretionary Development Equalization Grant	33,677	33,677	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,445,180</b>	<b>15,157,985</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	8,939,286	9,566,738	107 %
Sector Conditional Grant (Non-Wage)	2,370,509	2,536,015	107 %
Sector Development Grant	1,971,038	1,971,038	100 %
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	443,308	100 %
Gratuity for Local Governments	447,204	447,204	100 %
<b>2c. Other Government Transfers</b>	<b>2,282,259</b>	<b>1,761,954</b>	<b>77 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,171,654	1,291,934	110 %
Support to PLE (UNEB)	12,000	11,620	97 %
Uganda Road Fund (URF)	493,167	379,675	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
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	48,890	17 %
<b>3. External Financing</b>	<b>1,144,330</b>	<b>222,921</b>	<b>19 %</b>
The AIDS Support Organisation (TASO)	322,000	56,420	18 %
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 %
<b>Total Revenues shares</b>	<b>20,933,039</b>	<b>19,867,808</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

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## Vote:603 Ngora District

## Quarter4

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During the fourth quarter of FY 2019/20, Ngora district did not realize any fresh Local Revenues as it was pre-occupied with the clearing of the advance cash limit was issued by MoFPED in the first quarter. By the end of this quarter a tune of Uganda shillings 108,759,246 had been remitted to the collections account in BOU to offset the the advance cash limit obtained in the first quarter.

In Cumulative terms therefore Ngora district was only able to collect a quarter i.e. 25 % of its budgeted Local Revenues of Uganda shillings due to so many challenges such as low local revenue base and worst of all COVID-19 affected market performance which is the only reliable Local Revenue source.

### **Cumulative Performance for Central Government Transfers**

By the end of fourth quarter FY 2019/20, Ngora district had realized Central Government Transfers of Uganda shillings 4,048,698,257 against the quarter's planned budget of Uganda shillings 4,267,853,215 i.e. 94.8%. This performance is attributed to the fact that all funds were realized even those sources that were not budgeted for especially COVID-19 response funds.

Cumulatively Ngora district realized Uganda Shillings 17,774,174,000 out of 17,071,413,000 i.e. 104.1% over and above what was budgeted of Central Government Transfers.

### **Cumulative Performance for Other Government Transfers**

By the end of the Fourth quarter FY 2019/20, the district had realized Uganda shillings 533,036,280 of Other Government Transfers out the planned budget of 570,564,854 i.e. 93.4%. This over performance is due to the fact that more funds were realized from OPM both for NUSAF 3 and Support to Northern Uganda than other Sources such as Micro projects, YLP and URF that did not realize at all.

Cumulatively the district realized Uganda shillings 1,761,954,000 out 2,282,259,000 i.e.77%.

### **Cumulative Performance for External Financing**

During the fourth quarter FY 2019/20, the district only realized external Financing from one source i.e. TASO of Uganda shillings 23,790,000 i.e. 8.3%. This poor performance is due to the fact that other Donors did not respond to their pledges as planned.

In cumulative terms, the district by the end of FY 2019/20 had realized Uganda shillings 222,921,000 out of the budgeted 1,144,330,000 of Donor funds/External Financing

## Vote:603 Ngora District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	201,735	0	0 %	50,434	0	0 %
District Production Services	921,672	829,300	90 %	230,418	292,117	127 %
<b>Sub- Total</b>	<b>1,123,407</b>	<b>829,300</b>	<b>74 %</b>	<b>280,852</b>	<b>292,117</b>	<b>104 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	975,764	806,721	83 %	243,941	460,349	189 %
District Engineering Services	48,751	34,647	71 %	12,188	13,537	111 %
<b>Sub- Total</b>	<b>1,024,515</b>	<b>841,368</b>	<b>82 %</b>	<b>256,129</b>	<b>473,886</b>	<b>185 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	10,538	10,532	100 %	2,634	2,969	113 %
<b>Sub- Total</b>	<b>10,538</b>	<b>10,532</b>	<b>100 %</b>	<b>2,634</b>	<b>2,969</b>	<b>113 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,836,675	5,859,275	100 %	1,459,169	1,811,509	124 %
Secondary Education	3,148,307	3,419,064	109 %	787,077	1,089,764	138 %
Skills Development	789,858	934,264	118 %	197,465	348,103	176 %
Education & Sports Management and Inspection	182,898	220,280	120 %	45,724	127,357	279 %
<b>Sub- Total</b>	<b>9,957,738</b>	<b>10,432,883</b>	<b>105 %</b>	<b>2,489,434</b>	<b>3,376,733</b>	<b>136 %</b>
<b>Sector: Health</b>						
Primary Healthcare	880,556	346,052	39 %	220,139	235,380	107 %
District Hospital Services	224,866	214,866	96 %	56,217	46,217	82 %
Health Management and Supervision	2,494,511	2,160,218	87 %	623,628	672,859	108 %
<b>Sub- Total</b>	<b>3,599,932</b>	<b>2,721,136</b>	<b>76 %</b>	<b>899,983</b>	<b>954,456</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	232,958	224,123	96 %	58,239	203,415	349 %
Natural Resources Management	191,047	55,952	29 %	47,762	17,595	37 %
<b>Sub- Total</b>	<b>424,005</b>	<b>280,075</b>	<b>66 %</b>	<b>106,001</b>	<b>221,010</b>	<b>208 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	757,407	123,883	16 %	189,352	57,553	30 %
<b>Sub- Total</b>	<b>757,407</b>	<b>123,883</b>	<b>16 %</b>	<b>189,352</b>	<b>57,553</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,039,751	3,492,285	115 %	759,938	959,015	126 %
Local Statutory Bodies	461,798	361,960	78 %	115,450	139,020	120 %
Local Government Planning Services	176,347	134,786	76 %	44,087	26,045	59 %
<b>Sub- Total</b>	<b>3,677,896</b>	<b>3,989,030</b>	<b>108 %</b>	<b>919,474</b>	<b>1,124,080</b>	<b>122 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	337,721	234,825	70 %	84,430	63,434	75 %

# Vote:603 Ngora District

## Quarter4

Internal Audit Services	19,881	12,175	61 %	4,970	2,919	59 %
<i>Sub- Total</i>	<i>357,602</i>	<i>247,000</i>	<i>69 %</i>	<i>89,401</i>	<i>66,352</i>	<i>74 %</i>
<b>Grand Total</b>	<b>20,933,039</b>	<b>19,475,208</b>	<b>93 %</b>	<b>5,233,260</b>	<b>6,569,158</b>	<b>126 %</b>

# Vote:603 Ngora District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,810,559</b>	<b>2,769,563</b>	<b>99%</b>	<b>702,640</b>	<b>755,251</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	66,579	68,878	103%	16,645	18,944	114%
District Unconditional Grant (Wage)	311,662	311,662	100%	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	447,204	100%	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	145,733	162%	22,494	35,183	156%
Multi-Sectoral Transfers to LLGs_Wage	189,076	188,614	100%	47,269	46,806	99%
Other Transfers from Central Government	991,104	952,900	96%	247,776	353,927	143%
Pension for Local Governments	443,513	443,308	100%	110,878	110,674	100%
Salary arrears (Budgeting)	59,165	59,165	100%	14,791	0	0%
<b>Development Revenues</b>	<b>229,192</b>	<b>760,481</b>	<b>332%</b>	<b>57,298</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	119,879	119,879	100%	29,970	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,312	640,602	586%	27,328	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,039,751</b>	<b>3,530,044</b>	<b>116%</b>	<b>759,938</b>	<b>755,251</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	500,738	462,517	92%	125,185	86,963	69%
Non Wage	2,309,821	2,269,288	98%	577,455	872,052	151%
<b>Development Expenditure</b>						



**Vote:603 Ngora District****Quarter4**

Domestic Development	229,192	760,480	332%	57,298	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,039,751</b>	<b>3,492,285</b>	<b>115%</b>	<b>759,938</b>	<b>959,015</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,758</b>	<b>1%</b>			
Wage		37,759				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>37,760</b>	<b>1%</b>			

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

The department by the end of fourth quarter of FY 2019/20 had realized 99%% of its recurrent revenues (this performance is attributed to under realization of planned Locally Raised Revenues) and realized 332 % of its development budget (this over performance is attributed to LLGs budgets on Development funds and realization of more NUSAF 3 funds than budgeted). In general the department realized 116% of its total budgeted revenues, out of which 115% is total expenditure giving unspent balance of negative 1%. The funds that were realized were used for payment of general staff salaries, Gratuity and Pensions, Part payment for Council van, generation and support to 34 of NUSAF 3 sub-projects, burglar proofing of Planning resource room, installation of 2 solar lights at district headquarters and beautification of Chairman's using at district HQs force on account approach.

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

The unspent balance of 1% is basically 37,759,000 of Wage both for Ngora Town Council and District due to failure to recruit because of COVID-19 related challenges.

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

Payment of general staff salaries, Payment of gratuity and pensions, Part payment for Council van, Building the capacity of staff on Development plan preparation, generation and support to 34 of NUSAF 3 projects, Maintenance of Motor vehicles and Computers, Subscriptions to ULGA and Association of CAO's, Transfers to LLGs and general administrative costs met, burglar proofing of Planning resource room, installation of 2 solar lights and beautification of Chairman's using force on account approach.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>337,721</b>	<b>241,790</b>	<b>72%</b>	<b>84,430</b>	<b>49,876</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	94,272	94,272	100%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	105,232	100%	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>337,721</b>	<b>241,790</b>	<b>72%</b>	<b>84,430</b>	<b>49,876</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,232	98,267	93%	26,308	24,179	92%
Non Wage	232,489	136,558	59%	58,122	39,255	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>337,721</b>	<b>234,825</b>	<b>70%</b>	<b>84,430</b>	<b>63,434</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,965</b>	<b>3%</b>			
Wage		6,965				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,965</b>	<b>3%</b>			

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**Vote:603 Ngora District****Quarter4**

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

By the end of FY 2019/20, the department had realized 72% of its total budgeted funds and 59% received in the fourth quarter out of which 70% have been spent cumulatively giving an Unspent balance of 3% from Unconditional Grant (Wage). Funds received were spent on Support Supervision on financial Management to Lower Local Governments, Operations of IFMS, Office Operation Costs and preparation of Nine Months Financial Statements.

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

The 3% Unspent balance arises out of Unconditional Grant Wage which was not spent as planned due to delay of replacement of on of the retired staff i.e Senior Accounts Assistant.

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

Quarter four 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, Generation of Audit responses to the District Internal Auditors Reports, Preparation of Nine Months financial Statements FY 2019/20

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>461,798</b>	<b>368,926</b>	<b>80%</b>	<b>115,450</b>	<b>82,138</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	198,433	198,433	100%	49,608	49,608	100%
District Unconditional Grant (Wage)	130,117	130,117	100%	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>461,798</b>	<b>368,926</b>	<b>80%</b>	<b>115,450</b>	<b>82,138</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,117	123,152	95%	32,529	38,542	118%
Non Wage	331,681	238,808	72%	82,920	100,479	121%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>461,798</b>	<b>361,960</b>	<b>78%</b>	<b>115,450</b>	<b>139,020</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,965</b>	<b>2%</b>			
Wage		6,965				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,965</b>	<b>2%</b>			

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

By the end of fourth quarter, the department had realized 80% of the recurrent revenues. This poor performance is attributed to poor realization of budgeted Locally Revenues in the department. The expenditure was 78%. Funds realized were spent on running Council and Standing Committee meetings, payment of allowances and ex-gratia. The unspent balance stood at 2% .

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## Vote:603 Ngora District

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Quarter4

### Reasons for unspent balances on the bank account

The 2% Unspent balance arises out of Unconditional Grant Wage which was not spent as planned due to delayed recruitment of staff

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

The department paid Honoraria to the Lower Local Governments, facilitated the District Chairperson's and Speaker's operations, facilitated Council's allowances during Council and Stranding Committee sittings.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>876,658</b>	<b>834,040</b>	<b>95%</b>	<b>219,164</b>	<b>193,761</b>	<b>88%</b>
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	196,897	100%	49,224	49,224	100%
Sector Conditional Grant (Wage)	617,029	607,308	98%	154,257	144,536	94%
<b>Development Revenues</b>	<b>246,749</b>	<b>57,312</b>	<b>23%</b>	<b>61,687</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	189,437	0	0%	47,359	0	0%
Sector Development Grant	57,312	57,312	100%	14,328	0	0%
<b>Total Revenues shares</b>	<b>1,123,407</b>	<b>891,352</b>	<b>79%</b>	<b>280,852</b>	<b>193,761</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	617,029	545,447	88%	154,257	138,083	90%
Non Wage	259,629	226,565	87%	64,907	96,747	149%
<b>Development Expenditure</b>						
Domestic Development	246,749	57,287	23%	61,687	57,287	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,123,407</b>	<b>829,300</b>	<b>74%</b>	<b>280,852</b>	<b>292,117</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>62,028</b>	<b>7%</b>			
Wage		61,861				
Non Wage		167				
<b>Development Balances</b>						
		<b>24</b>	<b>0%</b>			
Domestic Development		24				
External Financing		0				
<b>Total Unspent</b>		<b>62,052</b>	<b>7%</b>			

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**Vote:603 Ngora District****Quarter4**

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

The department by the end of the FY 2019/20 had realized 79% of its budgeted funds i.e. 95% recurrent and 23% Development, this performance is attributed to the fact that no Local Revenue and VODP (Other Transfers from Central Government) were realized by the fourth quarter hence under performance. The department's expenditure by the end of the quarter stood at 74% with an unspent balance of 7% specifically Sector Conditional Wage, due to failure to recruit the required staff due to COVID-19 related challenges. The received funds were utilized for Artificial Insemination, meat inspection, follow up on crop technologies, selection of OWC beneficiaries, vaccination of cattle against F.M.D, surveillance activity on livestock diseases, establishment of fish demonstration on cages Mukura sub-county at Lake Bisina, provision of Extension services.

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

An unspent balance of 7% specifically Sector Conditional Wage, due to failure to recruit the required staff due to COVID-19 related challenges

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

Payment of monthly Staff salaries, office operation costs met, Artificial Insemination conducted, follow up on crop technologies, selection of OWC beneficiaries, vaccination of cattle against F.M.D, surveillance activities on livestock diseases done, Establishment of fish demonstration on cage fishing in Mukura sub-county at Lake Bisina, provision of extension services.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,351,613</b>	<b>2,485,703</b>	<b>106%</b>	<b>587,903</b>	<b>737,042</b>	<b>125%</b>
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	535,693	145%	92,547	258,061	279%
Sector Conditional Grant (Wage)	1,961,371	1,950,009	99%	490,343	478,981	98%
<b>Development Revenues</b>	<b>1,248,320</b>	<b>267,763</b>	<b>21%</b>	<b>312,080</b>	<b>23,790</b>	<b>8%</b>
External Financing	1,050,330	222,921	21%	262,583	23,790	9%
Multi-Sectoral Transfers to LLGs_Gou	73,199	0	0%	18,300	0	0%
Sector Development Grant	44,843	44,843	100%	11,211	0	0%
Transitional Development Grant	79,947	0	0%	19,987	0	0%
<b>Total Revenues shares</b>	<b>3,599,932</b>	<b>2,753,466</b>	<b>76%</b>	<b>899,983</b>	<b>760,832</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,961,371	1,917,679	98%	490,343	486,920	99%
Non Wage	390,242	535,693	137%	97,560	248,299	255%
<b>Development Expenditure</b>						
Domestic Development	197,990	44,843	23%	49,497	22,639	46%
External Financing	1,050,330	222,920	21%	262,583	196,598	75%
<b>Total Expenditure</b>	<b>3,599,932</b>	<b>2,721,136</b>	<b>76%</b>	<b>899,983</b>	<b>954,456</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		32,330				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:603 Ngora District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>32,330</b>	<b>1%</b>	

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

The Health Department by the end of fourth quarter had realized 106% of it's Recurrent Grants and 21% of Sector Development Revenues. This over performance is attributed to by receipt of COVID-19 response funds which were not budgeted for; the department did not realize Donor funds as it was budgeted. The cumulative expenditure was 76%. These funds have been spent accordingly for management of COVID-19 related issues, completion of a maternity ward at Ngora HC IV.

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

The unspent balance of 1% is basically Sector Conditional Grant Wage meant for staff replacement which could not be done due to COVID-19 related challenges.

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

Maternity ward at Ngora Health Center IV is almost complete, Monitoring of projects, Support supervision , integrated outreaches, Advocacy and community sensitization on Hygiene and sanitation, payment of staff salaries and management of COVID-19 related issues,

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,152,440</b>	<b>8,958,035</b>	<b>110%</b>	<b>2,038,110</b>	<b>2,696,660</b>	<b>132%</b>
District Unconditional Grant (Wage)	32,176	32,176	100%	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	190,729	1589%	3,000	179,109	5970%
Sector Conditional Grant (Non-Wage)	1,725,709	1,725,709	100%	431,427	575,236	133%
Sector Conditional Grant (Wage)	6,360,887	7,009,421	110%	1,590,222	1,934,271	122%
<b>Development Revenues</b>	<b>1,805,298</b>	<b>1,703,144</b>	<b>94%</b>	<b>451,324</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	280,000	280,000	100%	70,000	0	0%
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	0	0%
Sector Development Grant	1,263,219	1,263,219	100%	315,805	0	0%
<b>Total Revenues shares</b>	<b>9,957,738</b>	<b>10,661,179</b>	<b>107%</b>	<b>2,489,434</b>	<b>2,696,660</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,393,063	6,973,310	109%	1,598,266	1,744,750	109%
Non Wage	1,759,377	1,916,438	109%	439,844	782,740	178%
<b>Development Expenditure</b>						
Domestic Development	1,805,298	1,543,136	85%	451,324	849,243	188%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,957,738</b>	<b>10,432,883</b>	<b>105%</b>	<b>2,489,434</b>	<b>3,376,733</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		68,287	1%			

**Vote:603 Ngora District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>160,008</b>	<b>9%</b>	
Domestic Development	160,008		
External Financing	0		
<b>Total Unspent</b>	<b>228,296</b>	<b>2%</b>	

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

The Education department by the end of fourth quarter FY 2019/20 had realized 110% of its recurrent budgeted revenues and 94% of its Development revenues, giving total revenue share standing of 107%. This over performance is due to the fact that the department realized more funds from Support to Northern Uganda OPM and also got a supplementary Wage. The cumulative expenditure by the end of the fourth quarter stood at 105% leaving an overall unspent balance of 2%. The realized funds were used for construction of the Ngora Seed School Odwarat, 4 classroom block in Kaler Primary School, 2 classroom block in Mukura-Okunguro Primary School, 5 Stance latrines in Akarukei-Ajesa, Agu, Kaler, Gawa Primary Schools, construct 4 in 1 teachers houses in Kalengo and Kodike primary schools, install lightening arrestors in Morukakise, Aciisa and Atiira 4 in 1 previously constructed staff houses.

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

The total unspent balance of 2% i.e. 160,008,000 for Ngora Seed School-Odwarat and 68,287,000 Sector Conditional Grant Wage. These funds are a balance due to the challenges paused by the COVID-19 which delayed the progress of construction activities at the Seed school and also halted recruitment of teachers but shall be done in FY 2020/21.

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

The realized funds were used for Payment of staff salaries, transfer of UPE and USE to schools, school inspection, construction of Ngora Seed School Odwarat, 4 classroom block in Kaler Primary School, 2 classroom block in Mukura-Okunguro Primary School, 5 Stance latrines in Akarukei-Ajesa, Agu, Kaler, Gawa Primary Schools, construct 4 in 1 teachers houses in Kalengo and Kodike primary schools, install lightening arrestors in Morukakise, Aciisa and Atiira 4 in 1 previously constructed staff houses.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>567,444</b>	<b>446,098</b>	<b>79%</b>	<b>141,861</b>	<b>16,606</b>	<b>12%</b>
District Unconditional Grant (Wage)	66,423	66,423	100%	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	379,675	77%	123,292	0	0%
<b>Development Revenues</b>	<b>457,070</b>	<b>403,777</b>	<b>88%</b>	<b>114,268</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,293	0	0%	13,323	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
<b>Total Revenues shares</b>	<b>1,024,515</b>	<b>849,875</b>	<b>83%</b>	<b>256,129</b>	<b>16,606</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,423	65,200	98%	16,606	15,460	93%
Non Wage	501,022	379,675	76%	125,255	69,484	55%
<b>Development Expenditure</b>						
Domestic Development	457,070	396,492	87%	114,268	388,942	340%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,024,515</b>	<b>841,368</b>	<b>82%</b>	<b>256,129</b>	<b>473,886</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,222</b>	<b>0%</b>			
Wage		1,223				
Non Wage		0				
<b>Development Balances</b>		<b>7,284</b>	<b>2%</b>			
Domestic Development		7,284				
External Financing		0				
<b>Total Unspent</b>		<b>8,507</b>	<b>1%</b>			

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**Vote:603 Ngora District****Quarter4**

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

The Sector did not realize any revenues over and above 81% of its planned budget. Cumulative receipts of 833.269 million (representing 81%) out of the planned 1,024.515 billion was realized. The sector had a budget cut of 191.246 million overall (representing 19%) with receipts on wage of 75%; Local Revenue at 0%, Multisectoral transfers at 0%, Other transfers from Central govt (URF) at 77% and Dev't -RTI at 100%. The sector was able to spend its funds as planned save for wage balances of 12.033 million

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

COVID-19 interfered with the recruitment process hence some Wage balances and some encumbered LPO initiations that could neither be completed nor counselled.

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

Office operational activities, payment of staff salaries and wages. Procurement of services and supplies as well as preparation and submission of performance Reports for Q3,and Q4

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,071</b>	<b>30,071</b>	<b>97%</b>	<b>7,768</b>	<b>7,518</b>	<b>97%</b>
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	30,071	100%	7,518	7,518	100%
<b>Development Revenues</b>	<b>201,887</b>	<b>201,887</b>	<b>100%</b>	<b>50,472</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	201,887	201,887	100%	50,472	0	0%
<b>Total Revenues shares</b>	<b>232,958</b>	<b>231,958</b>	<b>100%</b>	<b>58,239</b>	<b>7,518</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,071	30,070	97%	7,768	17,452	225%
<b>Development Expenditure</b>						
Domestic Development	201,887	194,052	96%	50,472	185,963	368%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>232,958</b>	<b>224,123</b>	<b>96%</b>	<b>58,239</b>	<b>203,415</b>	<b>349%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		7,835				
External Financing		0				
<b>Total Unspent</b>		<b>7,835</b>	<b>3%</b>			

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

The Sector received cumulative revenue totaling to 100% of its planned budget FY:209/2020; the Sector however did not realize any locally raised revenue. The sector managed to spend up to 96% of the received funds leaving an unspent balance of 3% . The funds received were spent on drilling of 8 boreholes, rehabilitation of 2 boreholes, construction of a 2 stance VIP at Apama primary school, hold of DWSSCG meetings, training of Water User Committees

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## Vote:603 Ngora District

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Quarter4

### Reasons for unspent balances on the bank account

Outstanding obligations on LPOs, allowances and committed but unpaid funds for development projects under the sector.

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

Office expenses, procurement of fuels, oils and lubricants, preparation and submission of reports, community WSC training meeting, supervision of new projects, monitoring functionality of water sources and sensitization as well as water sector coordination committee meetings

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,571</b>	<b>55,957</b>	<b>67%</b>	<b>20,893</b>	<b>9,454</b>	<b>45%</b>
District Unconditional Grant (Wage)	57,333	51,454	90%	14,333	8,454	59%
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	4,003	100%	1,001	1,001	100%
<b>Development Revenues</b>	<b>107,476</b>	<b>0</b>	<b>0%</b>	<b>26,869</b>	<b>0</b>	<b>0%</b>
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,476	0	0%	8,869	0	0%
<b>Total Revenues shares</b>	<b>191,047</b>	<b>55,957</b>	<b>29%</b>	<b>47,762</b>	<b>9,454</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,333	51,454	90%	14,333	15,596	109%
Non Wage	26,237	4,498	17%	6,559	1,999	30%
<b>Development Expenditure</b>						
Domestic Development	35,476	0	0%	8,869	0	0%
External Financing	72,000	0	0%	18,000	0	0%
<b>Total Expenditure</b>	<b>191,047</b>	<b>55,952</b>	<b>29%</b>	<b>47,762</b>	<b>17,595</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			



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**Vote:603 Ngora District****Quarter4**

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

By the end of Third quarter FY 2019/20, the department of Natural Resources had realized 67% of its Annual budgeted funds with a total expenditure of 29%. The funds realized were spent on office operational costs, inspection and forest regulation activities, and land management systems. This under performance is due to non realization of funds from External Financing i.e. UNDP as budgeted and the Local Revenue that was affected by the COVID-19 related challenges.

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

There was no unspent balance realized by the end of quarter four FY 2019/20.

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

Staff salaries were paid, operations costs in the department were met, one (1) report on inspection and forest regulation was produced, land applications forms were approved by the end of quarter four.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>646,000</b>	<b>125,762</b>	<b>19%</b>	<b>161,500</b>	<b>19,218</b>	<b>12%</b>
District Unconditional Grant (Wage)	43,769	43,769	100%	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	48,890	9%	139,001	0	0%
Sector Conditional Grant (Non-Wage)	33,103	33,103	100%	8,276	8,276	100%
<b>Development Revenues</b>	<b>111,407</b>	<b>0</b>	<b>0%</b>	<b>27,852</b>	<b>0</b>	<b>0%</b>
External Financing	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,407	0	0%	22,352	0	0%
<b>Total Revenues shares</b>	<b>757,407</b>	<b>125,762</b>	<b>17%</b>	<b>189,352</b>	<b>19,218</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,769	41,890	96%	10,942	9,406	86%
Non Wage	602,231	81,993	14%	150,558	48,147	32%
<b>Development Expenditure</b>						
Domestic Development	89,407	0	0%	22,352	0	0%
External Financing	22,000	0	0%	5,500	0	0%
<b>Total Expenditure</b>	<b>757,407</b>	<b>123,883</b>	<b>16%</b>	<b>189,352</b>	<b>57,553</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,879</b>	<b>1%</b>			
Wage		1,878				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,879</b>	<b>1%</b>			

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**Vote:603 Ngora District****Quarter4**

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

By the end of the fourth quarter FY 2019/20, the department had realized 19% of its budgeted funds, with a cumulative expenditure of 16%, with unspent balance of 1%. This under performance is attributed to the fact that the department did not realize Other Government Transfers such as UWEP, YLP and Micro projects and local revenue as was 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**

An unspent balance of Wage due to recruitment challenges

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

Payment of salaries to 5 CBS staff, 3 Juveniles transported to Mbale remand home, women council meeting, support supervision of gender activities in LLGs facilitated, District youth chairperson facilitated follow up on YLP recovery from the beneficiary groups, procurement of airtime, fuel and refreshments.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,761</b>	<b>55,148</b>	<b>63%</b>	<b>21,940</b>	<b>8,658</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	31,991	31,991	100%	7,998	7,998	100%
District Unconditional Grant (Wage)	26,642	20,642	77%	6,661	661	10%
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%
<b>Development Revenues</b>	<b>88,586</b>	<b>79,638</b>	<b>90%</b>	<b>22,147</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	79,638	79,638	100%	19,910	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,948	0	0%	2,237	0	0%
<b>Total Revenues shares</b>	<b>176,347</b>	<b>134,786</b>	<b>76%</b>	<b>44,087</b>	<b>8,658</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,642	20,643	77%	6,661	1,918	29%
Non Wage	61,119	34,506	56%	15,280	13,233	87%
<b>Development Expenditure</b>						
Domestic Development	88,586	79,637	90%	22,147	10,894	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,347</b>	<b>134,786</b>	<b>76%</b>	<b>44,087</b>	<b>26,045</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:603 Ngora District****Quarter4**

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

By the end of fourth quarter FY 2019/20, the Planning Department had realized 63% of its recurrent revenues and 90% of its development revenues, with a cumulative expenditure of 76%. This performance is a result of release of all Developments funds as budgeted. The department had no unspent balance by the end of the Financial Year 2019/20. The funds that were received for procurement of retooling items, office running costs, monitoring of projects, preparation of budget performance documents to mention but a few.

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

No unspent balance

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

Retooling of offices of Council, Human Resource, Planning, Registry, Finance three (3) Laptops, two (2) mini-photocopiers & printer, one (1) Desktop, Preparation of third quarter PBS physical progressive report for FY 2019-20, Disseminated the Indicative Planning Figures for FY 2020/21 (Final Budget Call Circular) and monitoring of projects.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,881</b>	<b>12,175</b>	<b>61%</b>	<b>4,970</b>	<b>2,919</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	11,675	11,675	100%	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>19,881</b>	<b>12,175</b>	<b>61%</b>	<b>4,970</b>	<b>2,919</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	19,881	12,175	61%	4,970	2,919	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,881</b>	<b>12,175</b>	<b>61%</b>	<b>4,970</b>	<b>2,919</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of fourth quarter the department had realized 61% of its budgeted funds, and spent up to 61% of its revenues. This under performance was 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 costs.

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## Vote:603 Ngora District

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Quarter4

### Reasons for unspent balances on the bank account

No unspent balance

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

Audit of all government institutions and projects and one (1) Audit report i.e. Quarter 4 produced and submitted to the relevant authorities.

## Vote:603 Ngora District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	10,538	10,538	100%	2,634	2,634	100%
Sector Conditional Grant (Non-Wage)	10,538	10,538	100%	2,634	2,634	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	10,538	10,538	100%	2,634	2,634	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	10,538	10,532	100%	2,634	2,969	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	10,538	10,532	100%	2,634	2,969	113%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		6	0%			
Wage		0				
Non Wage		6				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		6	0%			

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

The department by the end of Fourth Quarter FY 2019/20 had realized 100% of its annual budgeted funds 2019/20 and had so spent up to 100 % of the realized funds leaving no unspent balance. The department mobilized, registered and supervised 40 cooperatives, trained 8 groups, attended several capacity building conferences and workshops with partners, supported business with technical guidance and launched the Presidential initiative on jobs and wealth creation (EMYOOGA).

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

The department fully utilized its budgeted revenues.



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## Vote:603 Ngora District

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Quarter4

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

The department mobilized, registered and supervised 40 cooperatives, trained 8 groups, attended several capacity building conferences and workshops with partners, supported business with technical guidance and launched the Presidential initiative on jobs and wealth creation (EMYOOGA).

## Vote:603 Ngora District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid,stationery & fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced ,Board of survey carried out, Rewards and Sanctions handled, Court issues handled, Air time for Officers paid.	Salaries paid, Assorted stationery procured, Welfare items procured, Airtime for communication paid, Fuel procured, Utilities paid, Home to Office paid, Subscription for ULGA and CAO's Association paid, Motor vehicles and computers maintained and serviced, Part payment for the council van paid and Payment for beatification of the chairman's garden done, Burglar proofing of the resource room and Central registry completed, Lighting project completed and paid		Salaries paid,stationery Airtime for communication, fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced, Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.	Salaries paid, Assorted stationery procured, Welfare items procured, Airtime for communication paid, Fuel procured, Utilities paid, Home to Office paid, Subscription for ULGA and CAO's Association paid, Motor vehicles and computers maintained and serviced, Part payment for the council van paid and Payment for beatification of the chairman's garden done, Burglar proofing of the resource room and Central registry completed, Lighting project completed and paid
211101 General Staff Salaries	311,662	247,135	79 %		39,693
213001 Medical expenses (To employees)	1,000	250	25 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	1,500	25 %		1,500
221007 Books, Periodicals & Newspapers	500	125	25 %		125
221008 Computer supplies and Information Technology (IT)	3,000	1,875	63 %		975
221009 Welfare and Entertainment	3,000	3,000	100 %		1,005
221011 Printing, Stationery, Photocopying and Binding	2,261	1,840	81 %		850
221012 Small Office Equipment	500	500	100 %		125
221017 Subscriptions	7,000	7,000	100 %		1,750
222001 Telecommunications	3,800	3,800	100 %		950
223004 Guard and Security services	1,500	375	25 %		0
223006 Water	1,500	750	50 %		125

## Vote:603 Ngora District

## Quarter4

224004	Cleaning and Sanitation	2,000	2,000	100 %	500
227001	Travel inland	31,873	13,133	41 %	2,175
227004	Fuel, Lubricants and Oils	13,000	13,000	100 %	3,400
228001	Maintenance - Civil	3,000	750	25 %	750
228002	Maintenance - Vehicles	13,000	8,466	65 %	2,638
228003	Maintenance – Machinery, Equipment & Furniture	4,000	500	13 %	500
282102	Fines and Penalties/ Court wards	4,000	1,000	25 %	0
	Wage Rect:	311,662	247,135	79 %	39,693
	Non Wage Rect:	100,934	59,864	59 %	17,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	412,596	306,999	74 %	57,060
Reasons for over/under performance:		The local revenue was not received 100% because the revenue points were affected by the COVID 19 related challenges.			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	( ) Recruitment Plan 2019/20	(1704) 75.3% posts filled by the end of the FY 2019/20	( )	(1704)Out of 1704 established posts, the district managed to fill only up to 75.3%	
%age of staff appraised	( ) Staff appraised and Performance Agreements signed 100%	(421) 98% of staff had been appraised by the end of the FY 2019/20	( )	(421)Out of 421 staff in Ngora District, 98% of them had been appraised by the end of Quarter 4 FY 2019/20	
%age of staff whose salaries are paid by 28th of every month	( ) 100%	(421) 99% of the staff had received their salaries by the end of the FY 2019/20; except for the few cases that had complaints with the IPPS number.	( )	(421)By 28th of every month of the FY 2019/20, 99% of 421 of the staff had received their salaries except for the few cases that had complaints with the IPPS number.	
%age of pensioners paid by 28th of every month	( ) 100%	(104) 100% of the Pensioners had received their pension by the 28th of every month of FY 2019/20.	( )	(104)100% (104 Pensioners) were paid in Quarter 4 of the FY 2019/20.	
Non Standard Outputs:	Pay change forms filled and submitted,Home to Office paid, facilitation for pension & salary management made,Human Resources issues handled.	Recruitment of staff was done, Payment of salaries was done before the 28th day of every month, Pension was calculated for the retirees in FY 2019/20 and all were paid to 100%.		Pay change forms filled and submitted,Home to Office paid, facilitation for pension & Gratuity salary management made.	Recruitment of staff was done, Payment of salaries was done before the 28th day of every month, Pension was calculated for the retirees in FY 2019/20 and all were paid to 100%
213001	Medical expenses (To employees)	425	106	25 %	0
221008	Computer supplies and Information Technology (IT)	1,000	125	13 %	125

## Vote:603 Ngora District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	4,400	550	13 %	550
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	4,000	3,500	88 %	1,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,825	4,531	42 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,825	4,531	42 %	2,520
Reasons for over/under performance: Due to COVID19 related challenges, the payment of salaries before the 28th day of every month was not met since there were delays in release of funds in some quarters, same applied to Pension and Gratuity earners. There were also complaints of wrong IPPS numbers and some staff had wrong tallying details in regard to payment which all resulted to salary defaulting.				
<b>Output : 138103 Capacity Building for HLG</b>				
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	(2) Cumulatively, the district conducted 2 sets of capacity building. 1 set constituted about 50 staff (both political and technical) who visited Busia District on the issues of the third District Development Plan. The other was of 14 Heads of Departments who were trained by the officials from PPDA on the procurement processes.	( )	(1) 1 capacity building was conducted and 14 staff (Heads of Departments) had a refresher training in Procurement Processes
Availability and implementation of LG capacity building policy and plan	( ) Yes	(1) The LG established 1 Capacity Building Plan and the implementation was effected as noted of capacity building sessions undertaken.	( )	(1) The LG established 1 Capacity Building Plan and the implementation was effected as noted of capacity building sessions undertaken.
Non Standard Outputs:	Staff trained developed in various courses and training workshops organised	The LG established a Capacity Building Plan and its sessions were undertaken.		The LG established a Capacity Building Plan and its sessions were undertaken.
221003 Staff Training	47,952	29,660	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,952	29,660	62 %	0
External Financing:	0	0	0 %	0
Total:	47,952	29,660	62 %	0
Reasons for over/under performance: The Capacity building is meant for all staff but because of limited resources a proportion of staff benefited inasmuch as every staff had a chance. Some sessions were also interrupted by the COVID-19 Pandemic related challenges.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:603 Ngora District

## Quarter4

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..	Supervision of and reporting on Sub County program implementation.	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.	Meetings with Sub County staff, Monitoring and Supervision of and reporting on Sub County program implementation.
227001 Travel inland	6,000	3,496	58 %	1,135
227004 Fuel, Lubricants and Oils	1,081	1,081	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,081	4,578	65 %	1,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,081	4,578	65 %	1,406
Reasons for over/under performance:	Inadequate funds to support supervision of sub county programs especially in regard to fuel			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public days celebrations facilitated I.e Independence, AIDS day, Liberation, Women and Labour.	Organizing for public holidays celebrations i.e soliciting for support from the district institutions, writing letters to the guests, identifying the venue and many more activities that took place .	Public days celebration Labour day.	Organizing for public day celebrations.
221001 Advertising and Public Relations	7,500	1,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,000	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,000	13 %	0
Reasons for over/under performance:	COVID-19 pandemic could not enable some activities to be implemented due to the Presidential directives on Social distancing			
Output : 138106 Office Support services				
N/A				

## Vote:603 Ngora District

## Quarter4

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..	Paying monthly allowances for Community Facilitators, procuring computer supplies and welfare items, paying electricity bills, buying airtime for communication, facilitating sub projects that were funded, maintenance of office equipment like vehicle, printers and others.	Monthly allowances for Community Facilitators paid,projects monitored,technical support to CIGs done,training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication,Procurement of the filing cabinet,training of funded sub project committees,Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted.	Paying monthly allowances for Community Facilitators, procuring computer supplies and welfare items, paying electricity bills, buying airtime for communication, facilitating sub projects that were funded, maintenance of office equipment like vehicle, printers and others.
211103 Allowances (Incl. Casuals, Temporary)	30,720	30,720	100 %	10,937
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	3,570	103 %	800
221009 Welfare and Entertainment	6,000	6,000	100 %	25
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	1,600	53 %	400
223005 Electricity	400	200	50 %	200
224004 Cleaning and Sanitation	400	600	150 %	200
224006 Agricultural Supplies	876,313	663,782	76 %	180,641
227001 Travel inland	41,791	41,540	99 %	12,916
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	1,548
228002 Maintenance - Vehicles	8,000	8,000	100 %	3,049
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,400	70 %	650
228004 Maintenance – Other	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991,104	767,411	77 %	212,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991,104	767,411	77 %	212,365
Reasons for over/under performance:	The department faced a challenge of setting up of the sub project on the IFMS (Supplier numbers) which delayed the transfer of funds to the Sub project accounts hence causing delay in the implementation processes. Also due to COVID-19 related challenges some of the activities were delayed especially community training,			

## Vote:603 Ngora District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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.	Analyzing, paying Pension (of 104 retirees) and Gratuity earners.		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.	Paying Pensioners (104) and Gratuity to the retired staff.
212105 Pension for Local Governments	443,513	307,479	69 %		0
212107 Gratuity for Local Governments	447,204	447,204	100 %		375,084
321608 General Public Service Pension arrears (Budgeting)	134,518	224,706	167 %		44,330
321617 Salary Arrears (Budgeting)	59,165	59,165	100 %		45,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,084,399	1,038,553	96 %		465,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,084,399	1,038,553	96 %		465,317
Reasons for over/under performance: There was challenge for those pensioners who had arrears to be paid because it was not in the budget.					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	Stationery procured and office running costs met.	Receiving Records, registering and classifying files, keeping classified information, delivering Information and mails to responsible officers for action; Auditing Records and record systems and Organizing and administering information in registry		Stationery procured and office running costs met.	Receiving Records, registering and classifying files, keeping classified information, delivering Information and mails to responsible officers for action; Auditing Records and record systems and Organizing and administering information in registry
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		2,100

## Vote:603 Ngora District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,100	100 %	2,100

Reasons for over/under performance: Inadequate budget allocation to the Unit of Central Registry to perform accordingly since the funding to administration department is also constrained.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Vital information collected regarding record from LLGs and relevant authorities.	VCollecting, analyzing and dissemination information from Lower Local Governments and other institutions within the district.	Vital information collected regarding record from LLGs and relevant authorities.	Collecting, analyzing and dissemination information from Lower Local Governments and other institutions within the district.
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

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.	Consolidation of the departmental procurement plans for FY 2019/20 and submitting it to PPDA and line Ministries, Preparation of procurement bidding documents, Publishing the Advert, receiving bid applications, Selection of contractors, conducting contract committee meetings.	Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.	Consolidation of the departmental procurement plans for FY 2019/20 and submitting it to PPDA and line Ministries, Preparation of procurement bidding documents, Publishing the Advert, receiving bid applications, Selection of contractors, conducting contract committee meetings.
221001 Advertising and Public Relations	500	125	25 %	125
221003 Staff Training	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	2,900	2,000	69 %	1,000



## Vote:603 Ngora District

## Quarter4

227001	Travel inland	10,000	4,733	47 %	1,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,900	7,233	49 %	3,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,900	7,233	49 %	3,060
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Transferring Recurrent and Development grants to the Lower Local Governments.		Transferring Recurrent and Development grants to the Lower Local Governments.	
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)	(2)Installation of two (2) solar lighting systems were done.
No. of existing administrative buildings rehabilitated		(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	Burglar proofing two (2) offices, Installation of two (2) Solar light, Beautification of the Chairman's gardens, depositing for the Council Van.	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	Burglar proofing two (2) offices, Installation of two (2) Solar light, Beautification of the Chairman's gardens, depositing for the Council Van.
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	26,667	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,928	26,667	37 %	0
	External Financing:	0	0	0 %	0
	Total:	71,928	26,667	37 %	0
Reasons for over/under performance:		The funds that were deposited to the account of Ministry of Local Government bounced back because the account of the same was shielded, slowing the whole process of procurement.			
Total For Administration : Wage Rect:		311,662	409,180	131 %	86,963
Non-Wage Reccurent:		2,219,844	2,163,038	97 %	876,352
GoU Dev:		119,879	696,928	581 %	0

**Vote:603 Ngora District****Quarter4**

<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>3,269,146</i>	<i>123.3 %</i>	<i>963,315</i>

## Vote:603 Ngora District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-01)			()In Q4, 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	()During Q4 the department was able to Warrant Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the quarter. Follow up of Cash Limits for Other Government Grants and Donor Funds.
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.	() During the Financial year, the department Warranted Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the quarter. Follow up of Cash Limits for Other Government Grants and Donor Funds. Generating Responses for District Internal Auditors Reports for Q1,Q2 & Q3 FY 2020/21				
Non Standard Outputs:	N/A		N/A		
211101 General Staff Salaries	105,232	98,267	93 %		24,179
221003 Staff Training	6,000	1,500	25 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		650
221011 Printing, Stationery, Photocopying and Binding	6,800	4,428	65 %		1,728
222001 Telecommunications	3,600	3,600	100 %		950
222003 Information and communications technology (ICT)	1,000	1,000	100 %		500
226002 Licenses	41,000	35,082	86 %		19,220
227001 Travel inland	36,818	37,022	101 %		18,719
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500

## Vote:603 Ngora District

## Quarter4

228002 Maintenance - Vehicles	4,000	4,000	100 %	3,033
Wage Rect:	105,232	98,267	93 %	24,179
Non Wage Rect:	107,218	94,632	88 %	46,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,450	192,899	91 %	70,478
Reasons for over/under performance:	Difficulty to secure budget Adjustment/ Supplementary lines resulting in to return of cash limit amounting to UGX 43,262,643 meant for GAVI (U), UWEP Operations, Result Based Financing fund and Micro- projects Operations funds.			
	Inclusion of Supplementary lines in to the approved budget without council knowledge e.g Covid- 19 funds, Mass Measles Rubella campaign immunization funds.			
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.	(39,000,000) During the Financial Year, the district was able to collect UGX 39,000,000	(0)Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q4.	(0)The district was not able to collect LG service tax during the quarter.
Value of Hotel Tax Collected	() N/A	(0) During the financial year the district was not able to collect Hotel Tax.	()	(0)The district was not able to collect Hotel tax fee due to the Covid -19 related challenges that affected a number of local revenue sources.
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.	(58,000,000) During the Financial Year, the district was able to collect UGX 58,000,000 of other Local revenues.	(0)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.	(0)The district was not able to collect Other Local Revenues due to the Covid -19 related challenges that affected a number of local revenue sources.
Non Standard Outputs:	N/A	During the financial year the department mobilized local revenue in the four lower local governments and support supervision on the financial management.	Local revenue mobilized in the four lower local governments on monthly and quarterly basis. Market Survey of 5 district gazetted markets carried out by DEC and finance committee in the quarter,	Support supervision on financial Management and record keeping in the lower local governments. Update of the local revenue registers.

## Vote:603 Ngora District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	200
222001 Telecommunications	1,800	1,800	100 %	450
227001 Travel inland	10,000	7,000	70 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	1,400	1,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	13,200	69 %	4,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	13,200	69 %	4,550
Reasons for over/under performance:	The district was not able to collect the local revenue as budgeted due to the Covid- 19 related challenges that caused a number of local revenue sources closed for example the markets, schools, shops etc.			
	Poor attitude of the community towards tax payment.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-28) Draft budget estimates Scrutinised and discussed and approved by the district council.	(1) The budget & Annual Work plan for FY 2020-2021 was approved by council on 29/05/2020	(In Q4 the budget estimates approved by the district council. FY 2020/2020	(2020-05-29)The budget for FY 2020-2021 was approved by council on 30/05/2020
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 .	(1) The Draft budget and Work plan was presented to council on 16/April/2020	(In Q4 the budget estimates approved by the district council. FY2020/2021	(2020-04-16)The Draft budget and Work plan was presented to council on 16/April/2020
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
227001 Travel inland	7,000	1,746	25 %	29
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,496	25 %	29
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,496	25 %	29
Reasons for over/under performance:	Difficulty by Council members to interpret and internalize the budget resulting in to dis-agreements in council. Difficulty in getting realistic IPFs e.g Donor funds.  Limited training on development planning National Planning Authority.  No Special Funding to the District budget desk.			
Output : 148105 LG Accounting Services				

## Vote:603 Ngora District

## Quarter4

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 Annual Financial statements..	()Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments	()Monthly reconciliations prepared, Journals and ledgers prepared, Financial reports generated from the system and Financial statements..
Non Standard Outputs:	N/A	Work plans and budgets prepared, PBS quarterly report prepared	, PBS (Performance Based system) report prepared,, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.	Work plans and budgets prepared, PBS quarterly report prepared
222001 Telecommunications	3,600	3,600	100 %	970
227001 Travel inland	10,400	9,400	90 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,000	93 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,000	93 %	2,580
Reasons for over/under performance:	Abrupt Changes in Accounting reporting template without any training.			
	Poor Net Work for I integrated Financial Management System (IFMS) which slows down the preparation of the financial statements.			
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.	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.	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.	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.
221016 IFMS Recurrent costs	30,000	32,650	109 %	5,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	32,650	109 %	5,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	32,650	109 %	5,216
Reasons for over/under performance:	Net Work eratics which forces the IFMS users to travel to other sites away from the the work stations			
	Poor maintenance of the IFMS equipment still under guarantee e.gt the IFMS generator			

**Vote:603 Ngora District****Quarter4**

<i>Total For Finance : Wage Rect:</i>	<i>105,232</i>	<i>98,267</i>	<i>93 %</i>	<i>24,179</i>
<i>Non-Wage Reccurent:</i>	<i>180,418</i>	<i>156,853</i>	<i>87 %</i>	<i>59,550</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>255,120</i>	<i>89.3 %</i>	<i>83,728</i>

## Vote:603 Ngora District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Held 4 full council meetings with 2 held by members of the business committee to lay and scrutinize the budget as per the guidelines from the ministry of local government due to covid-19 Held 4 standing committee meetings payment of monthly allowances to councilors, honoraria to the lower local councils and Ex-gratia to the LC ones and LC twos. facilitation to the PWD's to attend National Union for PWD'S		At least 2 Council meetings are held and 2 sets of minutes produced, 2 standing committee meetings held and equally 2 sets of minutes produced 4th quarterly report prepared and submitted to relevant organs, project monitored and reports produced, procurement of small of office equipment	Held 4 full council meetings with 2 held by members of the business committee to lay and scrutinize the budget as per the guidelines from the ministry of local government due to covid-19 Held 4 standing committee meetings payment of monthly allowances to councilors, honoraria to the lower local councils and Ex-gratia to the LC ones and LC twos. facilitation to the PWD's to attend National Union for PWD'S
211101 General Staff Salaries	130,117	123,152	95 %		38,542
211103 Allowances (Incl. Casuals, Temporary)	142,239	139,227	98 %		62,359
221009 Welfare and Entertainment	746	337	45 %		200
221011 Printing, Stationery, Photocopying and Binding	2,500	624	25 %		0
222001 Telecommunications	1,600	1,600	100 %		400
224004 Cleaning and Sanitation	590	146	25 %		0
227001 Travel inland	22,409	3,360	15 %		540
227004 Fuel, Lubricants and Oils	3,600	3,616	100 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	150	38	25 %		38
Wage Rect:	130,117	123,152	95 %		38,542
Non Wage Rect:	173,835	148,947	86 %		64,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,952	272,099	90 %		103,078
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



## Vote:603 Ngora District

## Quarter4

Non Standard Outputs:	contracts committee meetings held Production of minutes on quarterly basis	Held 4 contracts committee meetings and also submitted contracts committee reports to PPDA	Contracts committee meetings and minutes produced and Other office running costs met.	Held 4 contracts committee meetings and also submitted contracts committee reports to PPDA
227001 Travel inland	4,388	3,659	83 %	2,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,388	3,659	83 %	2,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,388	3,659	83 %	2,881
Reasons for over/under performance:				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Advertisement and recruitment of staff Allowances of DSC members are paid Welfare provided Travel inland is paid and other office operating costs met	Payment of retainer allowances to 4 members of the district service commission Facilitation to members of the district service commission towards short listing of applicants, facilitation towards airtime for coordination to the Chairperson District service commission, purchase of welfare items to the department, payment of electricity bills in the department and payment for compound cleaning of the DSC	Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly	Payment of retainer allowances to 4 members of the district service commission Facilitation to members of the district service commission towards short listing of applicants, facilitation towards airtime for coordination to the Chairperson District service commission, purchase of welfare items to the department, payment of electricity bills in the department and payment for compound cleaning of the DSC
211103 Allowances (Incl. Casuals, Temporary)	11,503	11,497	100 %	2,870
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221009 Welfare and Entertainment	300	300	100 %	75
222001 Telecommunications	700	700	100 %	350
223005 Electricity	100	100	100 %	50
224004 Cleaning and Sanitation	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,003	13,997	100 %	4,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,003	13,997	100 %	4,095

## Vote:603 Ngora District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The District Service commission is faced with limited funds to manage full recruitment process.					
<b>Output : 138204 LG Land Management Services</b>					
N/A					
Non Standard Outputs:	Land board meeting held Minutes of the meeting produced Allowances paid			Land board meeting held Minutes of the meeting produced Allowances paid for the land board commissioners.	2 land board meetings held with minutes produced and allowances paid to members of land board.
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	2,978	3,930	132 %		3,180
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,178	4,230	101 %		3,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,178	4,230	101 %		3,430
Reasons for over/under performance: Facilitation to the department is very meagre rendering the department to under perform. there is need for additional funds to be allocated to the department to enable improve on performance					
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:	PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for Action	1 PAC meeting held to handle internal audit reports produced by the Internal Auditor. Prepared a report to be submitted to relevant authorities		PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for Action	1 PAC meeting held to handle internal audit reports produced by the Internal Auditor. Prepared a report to be submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	3,774	3,773	100 %		946
221009 Welfare and Entertainment	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		300
227001 Travel inland	700	700	100 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,073	5,072	100 %		1,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,073	5,072	100 %		1,701
Reasons for over/under performance:					

## Vote:603 Ngora District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
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 and DEC members provided, travel inland costs met, quarterly air time met		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 Monitored, fuel for the chairperson and DEC members provided, travel inland costs met, quarterly air time met
221009 Welfare and Entertainment	780	195	25 %		0
227001 Travel inland	27,240	16,696	61 %		6,208
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		3,500
228002 Maintenance - Vehicles	20,000	4,539	23 %		1,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,020	36,430	54 %		11,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,020	36,430	54 %		11,015
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committee	4 standing committees held with minutes typed and filled. recommendations to council extracted		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.	4 standing committees held with minutes typed and filled. recommendations to council extracted
211103 Allowances (Incl. Casuals, Temporary)	26,160	26,160	100 %		13,508

## Vote:603 Ngora District

## Quarter4

227001 Travel inland	5,840	1,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	27,160	85 %	13,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	27,160	85 %	13,508
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>130,117</i>	<i>123,152</i>	<i>95 %</i>	<i>38,542</i>
<i>Non-Wage Reccurent:</i>	<i>301,498</i>	<i>239,496</i>	<i>79 %</i>	<i>101,166</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>362,648</i>	<i>84.0 %</i>	<i>139,708</i>

## Vote:603 Ngora District

## Quarter4

## 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	5300 cattle vaccinated against F.M.D across the district,meat inspections done,Domestic fowls vaccinated against N.C.D,Disease surveillance done in all sub-counties,1 Sector meetings conducted,25 community livestock health workers trained on surveillance of livestock diseases		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	5300 cattle vaccinated against F.M.D across the district,meat inspections done,Domestic fowls vaccinated against N.C.D,Disease surveillance done in all sub-counties,1 Sector meetings conducted,25 community livestock health workers trained on surveillance of livestock diseases
221002 Workshops and Seminars	800	800	100 %		240
221009 Welfare and Entertainment	1,380	1,380	100 %		345
221011 Printing, Stationery, Photocopying and Binding	706	706	100 %		706
222001 Telecommunications	451	451	100 %		113
227001 Travel inland	11,957	0	0 %		0
227004 Fuel, Lubricants and Oils	6,078	780	13 %		390
228002 Maintenance - Vehicles	1,084	2,084	192 %		2,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,457	6,202	28 %		3,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,457	6,202	28 %		3,878
Reasons for over/under performance:	Delay in the release of funds in time and COVID19 pandemic affected the timely implementation of the activities				
Output : 018204 Fisheries regulation					
N/A					

## Vote:603 Ngora District

## Quarter4

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.	2 Fish demonstration cage fishing established in lake bisina at mukura sub county 1 by NAADS and other by district fish and stocked with about 2500 fingerlings,16 fish farmers visited and 1 farmer in kobwin atoot parish supported with1500 cat fish fingerlings and feeds of about 120kgs, monitoring and supervision of extension worker done, fish inspection done at the waterbbodies.	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears	2 Fish demonstration cage fishing established in lake bisina at mukura sub county 1 by NAADS and other by district fish and stocked with about 2500 fingerlings,16 fish farmers visited and 1 farmer in kobwin atoot parish supported with1500 cat fish fingerlings and feeds of about 120kgs, monitoring and supervision of extension worker done, fish inspection done at the waterbbodies.
221002	Workshops and Seminars	500	375	75 %	137
227001	Travel inland	1,800	1,356	75 %	452
227004	Fuel, Lubricants and Oils	188	188	100 %	94
228002	Maintenance - Vehicles	700	700	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,188	2,619	82 %	1,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,188	2,619	82 %	1,383
Reasons for over/under performance:		Delay in release of funds and the COVID 19 pandemic was great challenge, Some farmer who were supported in kapir subcounty lost their stock due to feed stock outs, The current demonstration in place have a challenge of inadequate feeds to run until maturity of the fish			
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.	Selection of beneficiary, demonstration on values addition , followup of beneficiary of OWC inputs	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.	156 farmers Selected from mangoes and 217 maize under OWC Kapir sub county beneficiary, demonstration on values addition , followup of beneficiary of OWC inputs
221002	Workshops and Seminars	11,000	11,287	103 %	487
221003	Staff Training	454	454	100 %	340
221009	Welfare and Entertainment	300	300	100 %	225
221011	Printing, Stationery, Photocopying and Binding	2,400	400	17 %	300
222001	Telecommunications	1,600	1,160	73 %	40
227001	Travel inland	15,238	6,568	43 %	276
227004	Fuel, Lubricants and Oils	5,347	9,527	178 %	573

## Vote:603 Ngora District

## Quarter4

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,339	29,695	80 %	2,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,339	29,695	80 %	2,241
Reasons for over/under performance: Transport for some of the extension staff is still a challenge and the delay in releasing of funds together with the COVID 19 pandemic affected the activity implementation in time				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
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.	NO Activity was implemented	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.	NO Activity was implemented
227001 Travel inland	800	400	50 %	0
227004 Fuel, Lubricants and Oils	934	467	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	867	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	867	50 %	0
Reasons for over/under performance: activity was not implemented due no funding was effected to the sector				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	office operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid,	Monthly staff salary paid,procurement of small office assorted items, payment of home to work allowances,supervising of L.L.G extension staff, 2 vehicles and 2 motorcycles maintained,department meetings conducted,Office operational costs met	procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained	Monthly staff salary paid,procurement of small office assorted items, payment of home to work allowances,supervising of L.L.G extension staff, 2 vehicles and 2 motorcycles maintained,department meetings conducted,Office operational costs met
211101 General Staff Salaries	617,029	545,447	88 %	138,083
221002 Workshops and Seminars	26,091	28,091	108 %	9,759
221008 Computer supplies and Information Technology (IT)	3,537	7,537	213 %	7,537

## Vote:603 Ngora District

## Quarter4

221009 Welfare and Entertainment	5,185	7,185	139 %	3,493
221011 Printing, Stationery, Photocopying and Binding	4,665	4,665	100 %	4,048
221012 Small Office Equipment	1,563	2,563	164 %	2,063
222001 Telecommunications	4,519	4,819	107 %	1,498
223005 Electricity	281	291	104 %	80
223006 Water	1,376	1,576	115 %	888
224001 Medical and Agricultural supplies	17,550	18,550	106 %	5,525
224004 Cleaning and Sanitation	375	470	125 %	189
224006 Agricultural Supplies	9,038	10,038	111 %	3,288
227001 Travel inland	78,327	69,746	89 %	30,967
227004 Fuel, Lubricants and Oils	23,819	31,652	133 %	19,909
228002 Maintenance - Vehicles	6,288	0	0 %	0
Wage Rect:	617,029	545,447	88 %	138,083
Non Wage Rect:	182,613	187,183	103 %	89,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,642	732,630	92 %	227,327

Reasons for over/under performance: Covid 19 pandemic affected the implementation of some activities in time

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Established demonstration sites in every parish across the district.	Established 2 fish cage farming demonstration in lake bisina at mukura sub county and stocked with about 2500 fingerlings	Establishing of 71 demonstration sites in all the sub counties at parish levels	Established 2 fish cage farming demonstration in lake bisina at mukura sub county and stocked with about 2500 fingerlings
312101 Non-Residential Buildings	25,169	25,169	100 %	25,169
312214 Laboratory and Research Equipment	32,142	32,118	100 %	32,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,312	57,287	100 %	57,287
External Financing:	0	0	0 %	0
Total:	57,312	57,287	100 %	57,287

Reasons for over/under performance: fish feed for sustaining the demonstration is a great challenge due limited funds and there is likely stock out before maturity of the fish

Total For Production and Marketing : Wage Rect:	617,029	545,447	88 %	138,083
Non-Wage Recurrent:	247,331	226,565	92 %	96,747
GoU Dev:	57,312	57,287	100 %	57,287
Donor Dev:	0	0	0 %	0
Grand Total:	921,672	829,300	90.0 %	292,117



## Vote:603 Ngora District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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.	(2258) By end of Q4 (FY), a total of 2258 clients visited outpatients at St. Anthony HC II. The clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory and Antenatal, maternity ward.		(1438)By end of Q4, 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.	(120)In Q4,120 clients visited outpatients. These include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory and Antenatal, maternity ward.
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.	(446) By end of Q4 (FY), 446 inpatients registered at St. Anthony NGO HC II. These admissions include the Children, youth, men, elderly, women of reproductive age, and people with disability		(175)With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.	(26)26 inpatients visited St. Anthony NGO HC II in Q4
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.	(114) 114 Deliveries were conducted at St. Anthony HC II by end of Q4 (FY)		(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.	(12)12 Deliveries conducted at St. Anthony in Q4.

## Vote:603 Ngora District

## Quarter4

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	(251) By end of Q4 (FY) a total of 257 children were 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	(31)31 children received DPT3 vaccine at St. Anthony NGO HC II in Q4
Non Standard Outputs:	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting 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.
263367 Sector Conditional Grant (Non-Wage)	4,251	4,251	100 %	1,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,251	4,251	100 %	1,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,251	4,251	100 %	1,063
Reasons for over/under performance:	There is under performance because St. Anthony NGO HC II was being supported by voucher plus to improve RMNCH services but this is no more			
	The under performance was also attributed to by the COVID-19 lockdown			
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)	(429) Cumulative number of Health workers trained were about 429 Health workers by end of Q4. All the trainings in all the 4 quarters were at the Facilities as well as the District Head quarters	(33)33 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)	(265)About 265 Health workers were trained at the Health Facilities through onsite training. The trainings were mainly on COVID-19 MOH guidelines, Orientation of Surveillance team on COVID-19 case management etc, Training of Health workers on Preventive measures, Infection Prevention & Control techniques. There was also a training on AEFI (Adverse Effects Following Immunization)

## Vote:603 Ngora District

## Quarter4

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	(22) 22 Health related training Sessions held by the end of Q4	(12)12 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(10)10 Health related training Sessions held
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.	(168513) By Q4 (end of FY), 168,513 patients (clients) had 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.	(35000)By end of Q4, 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.	(48392)In Q4, 48,392 patients (clients) 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.
Number of inpatients that visited the Govt. health facilities.	(42000) About 42,000 inpatients will visit the 10 Govt. Health facilities	(6377) 6,377 inpatients were recorded for Ngora HC IV & NDMU HC III by end of Q4 (FY)	(10500)About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.	(1884)1,884 inpatients were recorded for Ngora HC IV & NDMU HC III in Q4
No and proportion of deliveries conducted in the Govt. health facilities	(7690) 7690 deliveries will be conducted in the Govt. health facilities	(4714) In Q4 (End of FY), 4,714 deliveries were conducted in the 10 Govt. Health AFacilities	(1923)1923, deliveries will be conducted in the Govt. health facilities in this Quarter	(1365)1,365 deliveries were conducted in the 10 Govt. Health Facilities in Q4
% 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	(153) Generally, staffing level is at the district is 77%. This includes District Health Team as well	(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	(128)The actual number of Health workers in the 10 Govt Health Facilities is 128, out of 163. This gives a %age of 79% Health workers in the 10 Govt Facilities in Quarter 4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(149) To have atleast 90% of villages with functional VHTs	(10) Only about 10 VHTs were functional by end of Q4 (FY)	(149)To have atleast 90% of villages with functional VHTs	(0)0% of VHTs at the 10 Govt. Health Facilities were functional this Quarter
No of children immunized with Pentavalent vaccine	(6173) To have 100% of the targeted children (6173) under 1 year old immunized with DPT3	(5608) 5,608 children received DPT3 from the 10 Govt. Health Facilities by end of Q4 (FY)	(1543)To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.	(1508)1,508 children received DPT3 from the 10 Govt. Health Facilities this Quarter

## Vote:603 Ngora District

## Quarter4

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. Provided sensitization/ orientation on COVID-19 preventive measures as per the MOH guidelines	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, and Blood transfusion services for Health Centre IV provided. Provided sensitization/ orientation on COVID-19 preventive measures as per the MOH guidelines
242003 Other	670,330	69,772	10 %	47,580
263367 Sector Conditional Grant (Non-Wage)	113,722	105,722	93 %	20,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,722	105,722	93 %	20,430
Gou Dev:	0	0	0 %	0
External Financing:	670,330	69,772	10 %	47,580
Total:	784,052	175,494	22 %	68,010
Reasons for over/under performance:	Reasons for under performance in some indicators within the 10 Govt. Health facilities is because some of these clients go to Private clinics and are not reflected in the PBS system (in order to capture their data) but instead they are reflected in the DHIS2 system			
	The under performance was also attributed to by the lockdown due to COVID-19 pandemic			
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	(3,728) 3,728 inpatients visited Ngora NGO Hospital by end of Q4 ( by the end of the FY)	(798)About 798 inpatients will visit the 1 NGO hospital facility in a Quarter	(978)978 inpatients visited Ngora NGO Hospital in Q4
No. and proportion of deliveries conducted in NGO hospitals facilities.	(660) 660 deliveries will be conducted in the NGO. Hospital	(416) A total of 416 deliveries were conducted at Ngora NGO Hospital by end of the FY	(165)165 deliveries will be conducted in the NGO. Hospital this Quarter.	(97)97 Deliveries were conducted at Ngora NGO hospital in Q4

## Vote:603 Ngora District

## Quarter4

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.	(10348) By the end of the FY, a total of 10,348 patients visited the out patients department at the NGO hospital Facility. These include: children, the elderly, men, women and persons with disability	(2088)By end of Q4 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.	(2248)2,248 patients visited the out patients department at 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 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. Sensitization of patients/attendants on COVID-19 MOH Guidelines.	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 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. Sensitization of patients/attendants on COVID-19 MOH Guidelines.
263367 Sector Conditional Grant (Non-Wage)	224,866	214,866	96 %	46,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,866	214,866	96 %	46,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,866	214,866	96 %	46,217
Reasons for over/under performance:	There is under performance because Ngora NGO Hospital was being supported by voucher plus to improve RMNCH services but this is no more. However RBF has now kicked off at the Hospital.			
	The under performance was also attributed to by the lockdown, due to COVID-19 pandemic			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

## Vote:603 Ngora District

## Quarter4

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.	Payment of salaries to 153 staff, for the month of April, May and June, Procurement of Fuel, oils & lubricants, Maintenance of office Vehicle, purchase of cleaning materials, Airtime / internet for communication, Paid allowances to staff, paid electricity bills, Dissemination of PHC guidelines	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.	Payment of salaries to 153 staff, for the month of April, May and June, Procurement of Fuel, oils & lubricants, Maintenance of office Vehicle, purchase of cleaning materials, Airtime / internet for communication, Paid allowances to staff, paid electricity bills, Dissemination of PHC guidelines
211101	General Staff Salaries	1,961,371	1,917,679	98 %	486,920
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	1,289	1,289	100 %	687
221005	Hire of Venue (chairs, projector, etc)	5,000	0	0 %	0
221009	Welfare and Entertainment	19,200	1,100	6 %	310
221011	Printing, Stationery, Photocopying and Binding	5,000	300	6 %	225
221012	Small Office Equipment	250	250	100 %	250
222001	Telecommunications	14,200	600	4 %	255
223005	Electricity	800	800	100 %	400
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	62,200	26,051	42 %	2,178
227004	Fuel, Lubricants and Oils	44,300	4,362	10 %	1,852
228002	Maintenance - Vehicles	12,970	1,573	12 %	1,573
	Wage Rect:	1,961,371	1,917,679	98 %	486,920
	Non Wage Rect:	13,609	30,895	227 %	6,130
	Gou Dev:	0	0	0 %	0
	External Financing:	156,000	5,830	4 %	1,700
	Total:	2,130,980	1,954,404	92 %	494,750
Reasons for over/under performance:		Inadequate funds- GAVI funds and RBF funds were not accessed because of IFMs/PBS challenges			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

## Vote:603 Ngora District

## Quarter4

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.	Promotion of hygiene and sanitation in communities, conducted support supervision, paid water bills, procured fuel, oils and lubricants, Sensitization of the public on COVID-19 MOH preventive measures Distribution of COVID-19 MOH guidelines and PPEs to all health Facilities and communities Orientation of Health workers on COVID-19 and IPC	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.	Promotion of hygiene and sanitation in communities, conducted support supervision, paid water bills, procured fuel, oils and lubricants, Sensitization of the public on COVID-19 MOH preventive measures Distribution of COVID-19 MOH guidelines and PPEs to all health Facilities and communities Orientation of Health workers on COVID-19 and IPC D
221001	Advertising and Public Relations	12,500	500	4 %	250
221005	Hire of Venue (chairs, projector, etc)	14,000	700	5 %	700
221008	Computer supplies and Information Technology (IT)	1,120	1,120	100 %	1,120
221009	Welfare and Entertainment	36,000	19,000	53 %	19,000
221011	Printing, Stationery, Photocopying and Binding	17,312	2,871	17 %	2,776
221012	Small Office Equipment	9,000	225	3 %	225
221014	Bank Charges and other Bank related costs	300	0	0 %	0
222001	Telecommunications	34,340	13,058	38 %	11,303
223006	Water	400	400	100 %	100
227001	Travel inland	47,000	91,220	194 %	90,500
227004	Fuel, Lubricants and Oils	64,764	29,874	46 %	27,494
228002	Maintenance - Vehicles	2,004	2,003	100 %	2,003
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,740	13,653	93 %	8,153
	Gou Dev:	0	0	0 %	0
	External Financing:	224,000	147,318	66 %	147,318
	Total:	238,740	160,971	67 %	155,471
Reasons for over/under performance:		Inadequate funds- GAVI funds and RBF funds were not accessed because of IFMs/PBS challenges The under performance was also attributed to by the lockdown due to COVID-19 pandemic, interfering with implementation of some activities			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

## Vote:603 Ngora District

## Quarter4

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.	Paid retention for 2 Placenta pits and 3 stance pit latrines ICT and Medical equipment engraved	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.	Paid retention for 2 Placenta pits and 3 stance pit latrines ICT and Medical equipment engraved
281504 Monitoring, Supervision & Appraisal of capital works	2,242	2,242	100 %	2,242
312101 Non-Residential Buildings	8,300	7,002	84 %	7,002
312104 Other Structures	32,600	12,385	38 %	12,385
312212 Medical Equipment	1,701	1,697	100 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,843	23,326	52 %	22,639
External Financing:	0	0	0 %	0
Total:	44,843	23,326	52 %	22,639
Reasons for over/under performance: Challenges are: Maternity ward not yet complete due to unnecessary delays by the contractor Retention for the mortuary at Ngora HC IV not paid				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
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	Conducted sanitation technology exhibitions Declared some communities in Mukura ODF Some communities certified Institutional Triggering conducted Followed up Triggerred villages and communities Quarterly review meeting conducted	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	Conducted sanitation technology exhibitions Declared some communities in Mukura ODF Some communities certified Institutional Triggering conducted Followed up Triggerred villages and communities Quarterly review meeting conducted
281504 Monitoring, Supervision & Appraisal of capital works	79,947	21,517	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,947	21,517	27 %	0
External Financing:	0	0	0 %	0
Total:	79,947	21,517	27 %	0



## Vote:603 Ngora District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance in some areas was attributed to by the lockdown due to COVID-19 pandemic, interfering / delaying implementation of activities such as: Training of mansons, exchange visits and celebrating sanitation weeeek.				
<i>Total For Health : Wage Rect:</i>	<i>1,961,371</i>	<i>1,917,679</i>	<i>98 %</i>		<i>486,920</i>
<i>Non-Wage Reccurent:</i>	<i>371,188</i>	<i>535,693</i>	<i>144 %</i>		<i>248,299</i>
<i>GoU Dev:</i>	<i>124,790</i>	<i>44,843</i>	<i>36 %</i>		<i>22,639</i>
<i>Donor Dev:</i>	<i>1,050,330</i>	<i>222,920</i>	<i>21 %</i>		<i>196,598</i>
<i>Grand Total:</i>	<i>3,507,679</i>	<i>2,721,136</i>	<i>77.6 %</i>		<i>954,456</i>

## Vote:603 Ngora District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid, PLE 2019 administered and monitored, Scholarship paid and advert for works and supplies facilitated.	Payment of 712 teaching staff monthly in primary Schools.		Primary Teachers salaries paid.	Payment of 712 teaching staff monthly in primary Schools.
211101 General Staff Salaries	4,463,001	4,797,246	107 %		1,181,116
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221001 Advertising and Public Relations	1,200	800	67 %		0
227001 Travel inland	16,200	11,620	72 %		0
282103 Scholarships and related costs	8,000	0	0 %		0
Wage Rect:	4,463,001	4,797,246	107 %		1,181,116
Non Wage Rect:	25,000	11,620	46 %		0
Gou Dev:	1,200	800	67 %		0
External Financing:	0	0	0 %		0
Total:	4,489,201	4,809,666	107 %		1,181,116
Reasons for over/under performance:	Fluctuations of actual number of teachers paid every month due to attrition, death, retirement, abscondment etc. Recruitment delayed and not completed due to COVID 19. This led to returning 29,500,807 to the consolidated fund. Excess funds were due to a supplementary of 658,430,753 in the primary sector in the FY. The supplementary is occasioned by IPF provided not matching the actual establishment on the payroll in schools.				
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	(712) Primary Teachers Salaries Paid in 59 UPE Schools		(712)Salaries paid in 59 UPE schools in the district	(712)Primary Teachers Salaries Paid in 59 UPE Schools
No. of qualified primary teachers	(712) Qualified teachers in the UPE schools district	(712) Primary Teachers Qualified in the 59 UPE Schools		(712)Qualified teachers in the UPE schools district	(712)Primary Teachers Qualified in the 59 UPE Schools
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.	(47161) Pupils Enrolled in UPE Schools in the district including the 131 Deaf Pupils.		(47161)Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(43910)Pupils Enrolled in UPE Schools in the district including the 131 Deaf Pupils.

## Vote:603 Ngora District

## Quarter4

No. of student drop-outs	(20) Pupils (7 males , 13 females) dropped out of PLE 2018	(30) Pupils Boys (16) and Girls (14) Dropped out of PLE 2019. The COVID 19 is making many to drop out.	(5)Pupils (7 males , 13 females) dropped out of PLE 2018	(30)Pupils Boys (16) and Girls (14) Dropped out of PLE 2019. The COVID 19 is making many to drop out.
No. of Students passing in grade one	(108) Pupils (56 males, 52 females) passed in Division 1, 2018	(111) Pupils Boys (70) and Girls (41) got division 1 in PLE 2019.	(108)Pupils (56 males, 52 females) passed in Division 1, 2018	(0)PLE not done in this quarter
No. of pupils sitting PLE	(3507) Pupils registered for PLE 2019	(0) No Registration this year yet.	(3507)Pupils registered for PLE 2019	(0)No Registration done in this quarter.
Non Standard Outputs:	UPE remitted to Government Aided Primary Schools.	UPE Remitted to Schools. Learner and Teacher Survey 2020 done in schools.	UPE remitted to Government Aided Primary Schools.	UPE Remitted to Schools. Learner and Teacher Survey 2020 done in schools
263367 Sector Conditional Grant (Non-Wage)	594,633	396,421	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,633	396,421	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,633	396,421	67 %	0

Reasons for over/under performance: COVID 19 Pandemic made all education institutions to be closed. However, UPE had to be sent to schools as per regulations and directive from PSST, MOFPED.

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Investment Services Costed	Development of BOQs, Monitoring and Supervision of project works, Procurement of Fuel.	Investment Service Costed	Monitoring and Supervision of project works, Procurement of Fuel.
281503 Engineering and Design Studies & Plans for capital works	600	600	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,300	9,003	273 %	2,106
312201 Transport Equipment	1,937	1,937	100 %	646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,837	11,540	198 %	2,752
External Financing:	0	0	0 %	0
Total:	5,837	11,540	198 %	2,752

Reasons for over/under performance: Development funds are released in 3 quarters of 1,2 and 3. Consumption in quarter 4 is seen as over performance as there are recurring funds from other quarters.

## Output : 078180 Classroom construction and rehabilitation

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

## Vote:603 Ngora District

## Quarter4

Non Standard Outputs:	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction.	Classrooms constructed in Kaler (4) and Mukura Okunguro (2). Monitoring of Defects liability period. Payment of Retention at Apama (2) .	Monitoring for defects liability.	Classrooms constructed in Kaler (4) and Mukura Okunguro (2). Monitoring of Defects liability period. Payment of Retention at Apama (2) .
312101 Non-Residential Buildings	283,849	145,080	51 %	131,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,849	145,080	51 %	131,072
External Financing:	0	0	0 %	0
Total:	283,849	145,080	51 %	131,072
Reasons for over/under performance:	Delayed procurement of contractor for Mukura Okunguro Classroom Construction led the construction works be done in this quarter.			
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	(35) Stances VIP latrines constructed in Atapar (10), Agu (5), Mukura (5), Kaler (5), Gawa (5) and Akarukei Ajesa (5) PSs. Retention Paid at Aciisa (5) PS.	(0)None	(35)Stances VIP latrines constructed in Atapar (10), Agu (5), Mukura (5), Kaler (5), Gawa (5) and Akarukei Ajesa (5) PSs. Retention Paid at Aciisa (5) PS.
No. of latrine stances rehabilitated	(0) N/A	(0) None	(0)None	(0)None
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 Defects and Retention Paid at Aciisa (5) PS.	Monitoring for defects liability	Monitoring of Defects and Retention Paid at Aciisa (5) PS.
312101 Non-Residential Buildings	81,859	101,484	124 %	101,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,859	101,484	124 %	101,484
External Financing:	0	0	0 %	0
Total:	81,859	101,484	124 %	101,484
Reasons for over/under performance:	Savings made from projects bidded amounts led to the addition of Gawa (5) and Akarukei Ajesa (5) PSs and OPM funded under a supplementary of 25,312,336, construction of a 5 stance at Kaler PS. Note: Agogomit Latrines were relocated to Mukura PS.			
Output : 078182 Teacher house construction and rehabilitation				

## Vote:603 Ngora District

## Quarter4

No. of teacher houses constructed	(2) 2 4 in 1 staff houses constructed in Kalengo and Kodike PSs	(10) 2, 4 in 1 Teacher Houses at Kalengo and Kodike PSs and 1, 2 in 1 teacher House at Agule Omiito PS.	(0)None	(10)2, 4 in 1 Teacher Houses at Kalengo and Kodike PSs and 1, 2 in 1 teacher House at Agule Omiito PS.
No. of teacher houses rehabilitated	(3) Staff houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(3) Lightening Arresters installed at Aciisa, Morukakise and Atiira PSs.	(0)none	(3)Lightening Arresters installed at Aciisa, Morukakise and Atiira PSs.
Non Standard Outputs:	2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PS	2, 4 in 1 Teacher Houses at Kalengo and Kodike PSs and 1, 2 in 1 teacher House at Agule Omiito PS.	Monitoring for defects liability	2, 4 in 1 Teacher Houses at Kalengo and Kodike PSs and 1, 2 in 1 teacher House at Agule Omiito PS.
312102 Residential Buildings	276,857	380,571	137 %	380,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,857	380,571	137 %	380,571
External Financing:	0	0	0 %	0
Total:	276,857	380,571	137 %	380,571
Reasons for over/under performance:	It was expected that construction works match release of development funds which stops in 3rd quarter. This was not in tandem with the constructions of the Teacher Houses this FY. Additionally, a supplementary of 136,000,000 although the amount went up to 141,463,530 under OPM for the construction of a 2 in 1 Teacher House at Agule Omiito PS was approved after revision of designs.			
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 of Atapar (36), Atiira (36) and Mukura (19) Received Desks	(0)N/A	(3)Primary Schools of Atapar (36), Atiira (36) and Mukura (19) Received Desks
Non Standard Outputs:	3 Primary schools (Atapar (36), Kumel (36), Atoot (18)) furniture supplied for the lower primary (6-9years).	Monitoring of Supplies and Functionality of Desks.	N/A	Monitoring of Supplies and Functionality of Desks.
312203 Furniture & Fixtures	14,543	14,514	100 %	14,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,543	14,514	100 %	14,514
External Financing:	0	0	0 %	0
Total:	14,543	14,514	100 %	14,514
Reasons for over/under performance:	The Kumel supplies were relocated to Atiira on the basis of Atiira having a high enrollment creating a deficit of 192 desks compared to Kumel of only 25 desks. The Atoot supplies were initially relocated to Agogomit PS but later to Mukura PS due to the need there.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

## Vote:603 Ngora District

## Quarter4

Non Standard Outputs:	Secondary teachers paid salary	Wage Analysis, Payroll Cleaning, Payment of Secondary School Teachers Salaries.	Secondary teachers paid salary	Wage Analysis, Payroll Cleaning, Payment of Secondary School Teachers Salaries.
211101 General Staff Salaries	1,462,921	1,690,016	116 %	448,946
Wage Rect:	1,462,921	1,690,016	116 %	448,946
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,462,921	1,690,016	116 %	448,946
Reasons for over/under performance: A supplementary of 227,916,342 was approved under secondary wage. However, still 30,821,150 could not be spent and was returned to the consolidated fund. Secondary schools have staffing gaps not filled by the MOES.				

## 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);	(4041) Students Enrolled in USE/UPOLET Schools Kobwin (692), Mukura MEM (914), Ngora Girls (304), Ngora High (1464) and Okapel High (437), Light College (72), St. Stephen Akisim (34) and Ngora PEAS (124)	(7171)students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	(4041)Students Enrolled in USE/UPOLET Schools Kobwin (692), Mukura MEM (914), Ngora Girls (304), Ngora High (1464) and Okapel High (437), Light College (72), St. Stephen Akisim (34) and Ngora PEAS (124)
No. of teaching and non teaching staff paid	(285) Teaching and non teaching staff in 5 USE schools in the district	(285) Teaching and Non Teaching Staff Salaries Paid.	(285)Teaching and non teaching staff in 5 USE schools in the district	(285)Teaching and Non Teaching Staff Salaries Paid.
No. of students passing O level	(0) students passing in division	(97) Students Passing in Division 1, 2019.	(0)N/A	(0)No Examinations in this quarter
No. of students sitting O level	(0) N/A	(0) None yet registered.	(0)N/A	(0)None yet registered
Non Standard Outputs:	USE Schools receive facilitation and monitoring reports produced.	Transfer of USE/UPOLET to Secondary Schools. Monitoring of Utilization of USE/UPOLET.	USE Schools receive facilitation and monitoring reports produced.	Transfer of USE/UPOLET to Secondary Schools. Monitoring of Utilization of USE/UPOLET.
263367 Sector Conditional Grant (Non-Wage)	635,208	846,944	133 %	423,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,208	846,944	133 %	423,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,208	846,944	133 %	423,472

Reasons for over/under performance: Students were on Lock down due to COVID 19. The figures are those of third quarter.

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A

## Vote:603 Ngora District

## Quarter4

Non Standard Outputs:		Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	Monitoring, Supervision and Inspection of Project Works, Investment Service Costs, Office Operations, Environment and Social Safeguards leveraged.	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	Monitoring, Supervision and Inspection of Project Works, Investment Service Costs, Office Operations, Environment and Social Safeguards leveraged.
281501	Environment Impact Assessment for Capital Works	1,560	700	45 %	180
281504	Monitoring, Supervision & Appraisal of capital works	19,064	12,709	67 %	689
312201	Transport Equipment	7,200	6,900	96 %	4,997
312213	ICT Equipment	7,596	6,764	89 %	5,991
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,420	27,073	76 %	11,858
	External Financing:	0	0	0 %	0
	Total:	35,420	27,073	76 %	11,858
Reasons for over/under performance:		Frequent Joint Monitoring, Site Inspections and Supervision, Site meetings reminded the Contractor and stakeholders on the obligations to met through Action Plans.			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Ngora Seed Secondary School - Odwarat constructed.	Joint Monitoring, Supervision and Inspections, Site Meetings.	Monitoring for defects liability	Joint Monitoring, Supervision and Inspections, Site Meetings.
312101	Non-Residential Buildings	1,014,758	855,031	84 %	205,489
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,014,758	855,031	84 %	205,489
	External Financing:	0	0	0 %	0
	Total:	1,014,758	855,031	84 %	205,489
Reasons for over/under performance:		COVID 19, Erratic Weather conditions and Failure by the suppliers to accomplish orders led to the delay in completion.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(41) 41 Instructors and Support staff salaries paid	(41) Tutors, 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	(410) Pre Service and In Service Students Enrolled at the PTC	(410)Students enrolled	(410)Pre Service and In Service Students Enrolled at the PTC
Non Standard Outputs:		41 Instructors and Support staff salaries paid	Monitoring, Supervision and Inspection of College Activities	41 Instructors and Support staff salaries paid	Monitoring, Supervision and Inspection of College Activities

**Vote:603 Ngora District****Quarter4**

211101 General Staff Salaries	434,965	461,073	106 %	111,508
Wage Rect:	434,965	461,073	106 %	111,508
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,965	461,073	106 %	111,508

Reasons for over/under performance: A supplementary of 29,702,711 was realized for wage in the PTC but still left 4,364,069 to be returned to the consolidated fund by the end of the FY. The MOES should fill the staff establishment in the college.

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

N/A				
Non Standard Outputs:	Skills Developed	Analysis of Skills Development Initiatives in the PTC	Skills Developed	Analysis of Skills Development Initiatives in the PTC
263367 Sector Conditional Grant (Non-Wage)	354,893	473,191	133 %	236,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,893	473,191	133 %	236,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,893	473,191	133 %	236,596

Reasons for over/under performance: Skills Development funds were transferred as provided in the budget.

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

N/A				
Non Standard Outputs:	Monitoring and Inspection of schools done, Reports produced and disseminated.	Monitoring, Supervision and Inspection of Education programmes & Institutions. Laptop Purchased. Conduct of Office Operations, Maintenance of Departmental Vehicles, Payment of Utilities.	Monitoring and Inspection of schools done, reports produced and disseminated.	Monitoring, Supervision and Inspection of Education programmes & Institutions. Laptop Purchased. Conduct of Office Operations, Maintenance of Departmental Vehicles, Payment of Utilities.
221008 Computer supplies and Information Technology (IT)	3,300	5,300	161 %	5,300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,498	100 %	998
221017 Subscriptions	1,500	2,000	133 %	1,500
222001 Telecommunications	300	300	100 %	200
227001 Travel inland	43,192	78,232	181 %	49,446



## Vote:603 Ngora District

## Quarter4

228002 Maintenance - Vehicles	3,600	3,600	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,392	90,930	170 %	60,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,392	90,930	170 %	60,644
Reasons for over/under performance:	The COVID 19 pandemic caused some funds to be rolled from previous quarters. Additional activities like distribution of Self-study materials was done.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	None		None	
N/A				
Reasons for over/under performance:	Not Budgeted for, although secondary schools were inspected, supervised and monitored for compliance to COVID 19.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.	Participation in Ball games at Iganga. Participation in Regional MDD at Kumi. Training of Games & MDD Teachers. Teacher Dialogues. Monitoring of Sports activities. Subscriptions paid to Scouts Association.	Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.	Subscriptions paid to Scouts Association.
221002 Workshops and Seminars	600	200	33 %	0
221009 Welfare and Entertainment	23,598	33,598	142 %	25,732
221017 Subscriptions	2,400	1,400	58 %	600
224004 Cleaning and Sanitation	600	599	100 %	199
227001 Travel inland	26,185	36,565	140 %	25,232
227003 Carriage, Haulage, Freight and transport hire	15,000	15,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,383	87,362	128 %	61,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,383	87,362	128 %	61,762
Reasons for over/under performance:	The COVID 19 could not allow full participation in other Games and MDD championships 2020.			
Output : 078404 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

## Vote:603 Ngora District

## Quarter4

N/A					
Non Standard Outputs:	Staff salaries paid, office running costs met, schools monitored and supervised	Payment of Education Staff Salaries. Office Administration. Monitoring of Education Programmes including Self-study materials. Mobilisation and Sensitization of stakeholders on Children to be at school. Parents to support their children while at home.		Staff salaries paid, office running costs met, schools monitored and supervised	Payment of Education Staff Salaries. Office Administration. Monitoring of Education Programmes including Self-study materials. Mobilisation and Sensitization of stakeholders on Children to be at school. Parents to support their children while at home.
211101 General Staff Salaries	32,176	24,975	78 %		3,180
221011 Printing, Stationery, Photocopying and Binding	798	798	100 %		266
222001 Telecommunications	960	640	67 %		0
223005 Electricity	210	320	152 %		0
227001 Travel inland	9,354	6,236	67 %		0
227004 Fuel, Lubricants and Oils	5,928	1,976	33 %		0
228002 Maintenance - Vehicles	1,950	0	0 %		0
Wage Rect:	32,176	24,975	78 %		3,180
Non Wage Rect:	19,200	9,970	52 %		266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,376	34,945	68 %		3,446
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Clerk of Works salaries paid, office equipment procured.	Payment of Clerk of Works.		Clerk of Works salaries paid,	Payment of Clerk of Works.
281504 Monitoring, Supervision & Appraisal of capital works	9,446	7,044	75 %		1,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,446	7,044	75 %		1,505
External Financing:	0	0	0 %		0
Total:	9,446	7,044	75 %		1,505
Reasons for over/under performance: None					
Total For Education : Wage Rect:	6,393,063	6,973,310	109 %		1,744,750
Non-Wage Reccurent:	1,750,709	1,916,438	109 %		782,740
GoU Dev:	1,723,769	1,543,136	90 %		849,243

**Vote:603 Ngora District****Quarter4**

<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>10,432,883</i>	<i>105.7 %</i>	<i>3,376,733</i>

## Vote:603 Ngora District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District Roads Office Operational throughout the FY:2019/2020	Office operational activities, services and supplies achieved during the FY:2019/2020		District Roads Office Operational throughout the FY:2019/2020	District roads office operational throughout the Quarter; during the months of April, May and June
211101 General Staff Salaries	66,423	65,200	98 %		15,460
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		750
221001 Advertising and Public Relations	1,000	1,000	100 %		400
221002 Workshops and Seminars	2,600	2,600	100 %		2,600
221003 Staff Training	2,200	2,200	100 %		2,200
221004 Recruitment Expenses	2,000	4,000	200 %		2,000
221007 Books, Periodicals & Newspapers	720	720	100 %		180
221009 Welfare and Entertainment	1,000	931	93 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,350	78 %		1,602
221012 Small Office Equipment	1,000	750	75 %		85
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,410	1,058	75 %		118
222003 Information and communications technology (ICT)	500	500	100 %		29
223005 Electricity	400	300	75 %		300
223006 Water	637	478	75 %		378
227001 Travel inland	9,160	9,106	99 %		40
228004 Maintenance – Other	3,000	3,000	100 %		0
Wage Rect:	66,423	65,200	98 %		15,460
Non Wage Rect:	30,627	29,742	97 %		10,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,050	94,943	98 %		26,341
Reasons for over/under performance: Operational funds were available except in Q4, which was not sent due to COVID-19					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:603 Ngora District

## Quarter4

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 dissabled	(60) 60Kms of CARs maintained in good nd motorable condition during the quarter	(0)Road grading, installation of drainage structures and back filling	(60)Over 60Kms of CARs graded and reshaped in the S/Counties of Kobwin, Ngora and Kapir.
Non Standard Outputs:	60Km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora	Over 60 Kms of CARs maintained in motorable condition using URF	20km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora	Community mobilization, sensitization, bush clearance and grading done. Supervision and monitoring of CARs activities done.
263367 Sector Conditional Grant (Non-Wage)	75,387	75,387	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,387	75,387	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,387	75,387	100 %	0
Reasons for over/under performance: CARs funds were received in Q2 FY:2019/2020				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
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)29Kms of Urban roads manually maintained using manual road workers
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	(1) One bottleneck fixed in an Urban Road Section during the FY: 2019/2020	(0)Road grading, graveling,installation of drainage structures and back filling	(1)Culvert installation to the junction of Kobuku Okorom road to Kumi Ngora Road
Non Standard Outputs:	Over 30Km of Urban Roads Maintained in motorable condition throughout the financial year	No output registered due to Covid-19 related challenges and budget cut	15km of Urban Roads Maintained in motorable condition during the quarter	No mechanized road maintenance activities implemented during the quarter
263367 Sector Conditional Grant (Non-Wage)	92,767	90,133	97 %	23,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,767	90,133	97 %	23,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,767	90,133	97 %	23,192

## Vote:603 Ngora District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No URF road maintenance funds were received in this Quarter					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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.	(158) 158Kms of District Roads manually maintained during the Quarter in April and May 2020		()	(158) Manual road maintenance of 158Kms using road gangs was implemented during the quarter
Length in Km of District roads periodically maintained	(00) Not Planned for FY 2019/20	(0) Only 150m of the said swamp repaired to a motorable condition		(0) Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(0) Ajeelo -Atapar swamp was repaired, graded, culverts installed and spot graveled
No. of bridges maintained	(00) Not Planned for FY 2019/20	(0) N/A		(0) 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	158Kms of District Roads maintained during the Quarter.		100 km of District Roads Maintained in Motorable condition during the Quarter	158 Kms of District Roads maintained in good and motorable condition during the quarter
263367 Sector Conditional Grant (Non-Wage)	246,636	149,767	61 %		21,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	246,636	149,767	61 %		21,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,636	149,767	61 %		21,874
Reasons for over/under performance: Carried Forward Bal from Q3 were utilized despite Q4 budget cut.					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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.	2.47Kms of LCS sections repaired and rehabilitated along mukura-Ngora Rd this FY: 2019/2020		1.0km of LCS road rehabilitated, supervised and monitored	620 meters of LCS rehabilitated along Mukura-Ngora Rd.
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,200

## Vote:603 Ngora District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	13,600	11,984	88 %	4,434
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	13,184	64 %	5,634
External Financing:	0	0	0 %	0
Total:	20,456	13,184	64 %	5,634

Reasons for over/under performance: RTI Funds were received 100%

**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	(1) A total of 2.47Kms of Mukura-Ngora Rd selected sections reapirod and sealed during the FY:2019/2020	( )	(1)0.62Kms of Rural Roads Rehabilitated using LCS technology. Mukura-Ngora Rd section sealed and repaired.
Non Standard Outputs:	1.0Kms of Mukura Ngora Road Rehabilitated using LCS technology	2.47Kms of the said road repaired and Rehabilitated using labour based technology	1.0Kms of Mukura Ngora Road (3+900-4+900) Constructed and Low Cost Sealed using Labor Based technology	Design and construction of LCS along Mukura-Ngora Road.
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	20,000
312103 Roads and Bridges	363,321	363,308	100 %	363,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,321	383,308	100 %	383,308
External Financing:	0	0	0 %	0
Total:	383,321	383,308	100 %	383,308

Reasons for over/under performance: RTI-Funds were available (Received 100%)

**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	Road Fleet (06)Maintained in good and running condition throughout the quarter	2 pick ups and 4 motor cycles maintained in good mechanical condition	2pick ups and 4 Motorcycles serviced, repaired and consumables supplied during the quarter
228002 Maintenance - Vehicles	25,000	19,384	78 %	8,427

## Vote:603 Ngora District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	19,384	78 %	8,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	19,384	78 %	8,427
Reasons for over/under performance: Mechanical Imprest was available except for Q4				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	District Road Equipment maintained in good and running condition throughout the FY:2019/2020	Seven (07) Road Fleet maintained in good and operating condition during the quarter.	07 units of District Road Fleet maintained in good mechanical condition during the quarter	Road plant serviced, repaired and consumable parts supplied during the quarter.
228003 Maintenance – Machinery, Equipment & Furniture	23,751	15,263	64 %	5,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,751	15,263	64 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,751	15,263	64 %	5,110
Reasons for over/under performance: Mechanical Imprest was available, except for Q4				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,423</i>	<i>65,200</i>	<i>98 %</i>	<i>15,460</i>
<i>Non-Wage Reccurent:</i>	<i>494,167</i>	<i>379,675</i>	<i>77 %</i>	<i>69,484</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>396,492</i>	<i>98 %</i>	<i>388,942</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>841,368</i>	<i>87.2 %</i>	<i>473,886</i>



## Vote:603 Ngora District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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,	We spend money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs,travel to sector Line ministries		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	We spend money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs,travel to sector Line ministries
Non Standard Outputs:	we shall spend this money on 3950 liters of fuel,10 types of stationery,4 workshops,6 visits to MWE,15 meetings and uipe,servicing of vehicle & motorcycle,servicing office equipment,				
221012 Small Office Equipment	2,100	9,935	473 %		9,935
221014 Bank Charges and other Bank related costs	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	670	670	100 %		670
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,070	10,605	209 %		10,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,070	10,605	209 %		10,605
Reasons for over/under performance:	We met challenge because we could not buy stationery and ICT material; during allocation of investment costs-development to this line and this affected effective office operation .				
Output : 098102 Supervision, monitoring and coordination					

## Vote:603 Ngora District

## Quarter4

No. of supervision visits during and after construction	(72) inspection of drilling of one borehole, construction one one solar system, piped water works, one pit latrine construction and previous contracts under defects periods	( )	( )	( )	
No. of water points tested for quality	(20) water quality test for 15 deep boreholes & 5 springs (locations given later)	( )	( )	( )	
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	( )	( )	( )	
Non Standard Outputs:	4 DWSCC meetings, 40 supervision field visits, 10 monitoring field visits, 6 pairs of boots procured and travel costs met			1 DWSCC, 20 supervision field visits, 5 monitoring field visits and travel costs met	
221002 Workshops and Seminars		4,122	4,122	100 %	4,002
221006 Commissions and related charges		1,700	1,700	100 %	1,700
221009 Welfare and Entertainment		1,200	1,200	100 %	300
223006 Water		200	200	100 %	50
227001 Travel inland		3,000	3,000	100 %	795
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,222	10,222	100 %	6,847
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,222	10,222	100 %	6,847
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	( ) 3 promotion events that include drama shows, community sensitization and radio talk shows shall be conducted.	( ) we sensitized 8 communities who benefited from new deep boreholes in oogoria, kamodokim a, okwangkitoi, Akaru kei B, Akiet, Koloin west and Ngora and Two extension staff meetings	( )	( ) we sensitized 8 communities who benefited from new deep boreholes in oogoria, kamodokim a, okwangkitoi, Akaru kei B, Akiet, Koloin west and Ngora	

## Vote:603 Ngora District

## Quarter4

No. of water user committees formed.	() kalengo and oogoria WSC shall be formed.Amapu sanitation committee shall be formed	() 8 in number Committees formed in oogoria,kamodokim a,okwangkitoi,Akaru kei B,Akiet,Koloin west and Ngora borehole	()	() 8 in number Committees formed in oogoria,kamodokim a,okwangkitoi,Akaru kei B,Akiet,Koloin west and Ngora borehole
No. of Water User Committee members trained	() alengo and oogoria WSC shall be trained.Amapu sanitation committee shall be trained	() 8 in number Committees rained in oogoria,kamodokim a,okwangkitoi,Akaru kei B,Akiet,Koloin west and Ngora borehole	()	() 8 in number Committees rained in oogoria,kamodokim a,okwangkitoi,Akaru kei B,Akiet,Koloin west and Ngora borehole
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One advocacy meeting at district level	() Two drama shows were conducted at 2 RCGs,one radio talk show held at Aisha radio located in Ngora Town Council	()	()Two drama shows were conducted at 2 RCGs,one radio talk show held at Aisha radio located in Ngora Town Council
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 WSC trained, meals and refreshments for meetings and telecom airtime,	none
227001 Travel inland	14,389	8,758	61 %	0
227004 Fuel, Lubricants and Oils	1,390	486	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,779	9,244	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,779	9,244	59 %	0
Reasons for over/under performance:	Low funding could not allow us conduct all key promotional events like sub county and District advocacyiworld water day in fy;2020/2021 IPF is improved and we conduct			
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;stationer y;telecommunication ;Electricity and water bill,internet connectivity;welfare and meals	Procurement of quarterly fuel,monitoring of existing water sources,drilling supervision,borehole siting supervision,Audit payment verification during payment of contractor		Procurement of quarterly fuel,monitoring of existing water sources,drilling supervision,borehole siting supervision,Audit payment verification during payment of contractor
281504 Monitoring, Supervision & Appraisal of capital works	17,300	10,855	63 %	3,680

## Vote:603 Ngora District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,300	10,855	63 %	3,680
External Financing:	0	0	0 %	0
Total:	17,300	10,855	63 %	3,680
Reasons for over/under performance:	Output is not flexible because its description from itemising colum is not allowing mentioning of actual activity			
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	( ) Contraction of two stance latrine with two urinals constructed up to 95% level	( )	( )Contraction of two stance latrine with two urinals constructed up to 95% level
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	Retention for latrine at Katengetto island in Kobwin sub county paid	none	Retention for latrine at Katengetto island in Kobwin sub county paid
312101 Non-Residential Buildings	7,123	7,123	100 %	6,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,123	7,123	100 %	6,551
External Financing:	0	0	0 %	0
Total:	7,123	7,123	100 %	6,551
Reasons for over/under performance:	the funds were not enough for us to complete payment for work done by contractor			
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	( ) Contract for Drilling of 8 No Boreholes signed with ICON Projects Ltd; Works concluded	( )	( )Contract for Drilling of 8 No Boreholes signed with ICON Projects Ltd; Works concluded
No. of deep boreholes rehabilitated	(4) one deep borehole at;Ngora girls p/school and kamodokima p/schools ,retention paymant	( ) Contract for Drilling of 8 No Boreholes signed with ICON Projects Ltd; Works concluded	( )	( )Two boreholes located in Ngora Girls and Kamodokima primary schools rehalitated
Non Standard Outputs:	supply of borehole pipes and retention of previous projects	Retention for.Deep Boreholes paid during the quarter		Retention for.Deep Boreholes paid during the quarter
281503 Engineering and Design Studies & Plans for capital works	30,000	30,000	100 %	29,658

## Vote:603 Ngora District

## Quarter4

312104 Other Structures	141,964	146,074	103 %	146,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,964	176,074	102 %	175,732
External Financing:	0	0	0 %	0
Total:	171,964	176,074	102 %	175,732
Reasons for over/under performance:	nothig			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) pipe extended to obabarion and okisimo vilages	( ) none	( )	( )none
Non Standard Outputs:	water bills	none		none
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:	Low funding affected us because bidders cost were high but we engaged NWSC to handle in next financial year			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	31,071	30,070	97 %	17,452
GoU Dev:	201,887	194,052	96 %	185,963
Donor Dev:	0	0	0 %	0
Grand Total:	232,958	224,123	96.2 %	203,415

## Vote:603 Ngora District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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	Payment of office operational costs such as purchasing office welfare equipment.		The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	Payment of office operational costs such as purchasing office welfare equipment.
211101 General Staff Salaries	57,333	51,454	90 %		15,596
221009 Welfare and Entertainment	234	234	100 %		61
221012 Small Office Equipment	800	1,000	125 %		800
Wage Rect:	57,333	51,454	90 %		15,596
Non Wage Rect:	1,034	1,234	119 %		861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,368	52,688	90 %		16,457
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2000) The department planned to plant trees on 1 Ha at the District Headquarter	(00) No activity was conducted during the quarter		(500)The department planned to plant trees on 1 Ha at the District Headquarter	(00)The department never conducted tree planting 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	(00) There were no people who participated in tree planting since no trees were planted by the end of FY 2019/20.		(20)The department planned for 30 women and 50 men to participate in tree planting both District Councilors and Technical staff	(00)There were no people who participated in tree planting since no trees were planted in quarter four of the FY 2019/20
Non Standard Outputs:	2000 trees are planned to be planted at the district headquarters	There was no activity that was done by the end of FY 2019/20		500 trees are planned to be planted at the district headquarters	There was no activity that was done in quarter four FY 2019/20
222001 Telecommunications	500	0	0 %		0
224006 Agricultural Supplies	300	0	0 %		0

## Vote:603 Ngora District

## Quarter4

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:	The under performance for not implementing the activity was the Funds were not realized under Local Revenue			
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	(1) One (1) forestry Demonstration site established. The seedlings were distributed to farmers in Kobwin Sub County	(0)The department planned to establish four Forestry demonstration	(1)One (1) forestry Demonstration site established. The seedlings were distributed to farmers in Kobwin Sub County
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	(00) 100 people (30 female and 70 male) were trained on forestry management	(50)The department planned to train 80 women and 120 men in forestry management	(100)100 people (30 female and 70 male) were trained on forestry management
Non Standard Outputs:	Training of 200 people in forestry management	Forestry demonstration site was established and 100 community members were trained in forestry management.	Training of 200 people in forestry management	Forestry demonstration site was established and 100 community members were trained in forestry management.
221009 Welfare and Entertainment	569	669	118 %	243
222001 Telecommunications	400	500	125 %	300
227001 Travel inland	2,000	2,095	105 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	3,264	110 %	1,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	3,264	110 %	1,138
Reasons for over/under performance:	Due to COVID19 related challenges, the district did not realize the budgeted funds under Local Revenue which was planned for establishment of the four (4) forestry demonstration and training of 120 community members in forestry and management.			
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	(00) No land disputes were settled by the end of the FY 2019/20.But on the other hand the Land Board held meetings to approve land documents in that regard.	(0)	(00)No land disputes were settled by the end of quarter four of the FY 2019/20. But on the other hand the Land Board held meetings to approve land documents in that regard.

## Vote:603 Ngora District

## Quarter4

Non Standard Outputs:	The department to settle 10 land disputes both at district and sub county level	The department held land board meetings, approving of the land application files and other related activities	The department held land board meetings, approving of the land application files and other related activities.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %
221014 Bank Charges and other Bank related costs	200	0	0 %
222001 Telecommunications	200	0	0 %
225001 Consultancy Services- Short term	800	0	0 %
227001 Travel inland	3,100	0	0 %
227004 Fuel, Lubricants and Oils	1,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	6,000	0	0 %
Reasons for over/under performance:	Due to COVID-19 related challenges, no land dispute was settled because of the Standard Operating Procedures set in following the presidential directive.		
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 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
External Financing:	72,000	0	0 %
Total:	72,000	0	0 %
Reasons for over/under performance:			
Total For Natural Resources : Wage Rect:	57,333	51,454	90 %
Non-Wage Reccurent:	12,003	4,498	37 %
GoU Dev:	0	0	0 %
Donor Dev:	72,000	0	0 %
Grand Total:	141,336	55,952	39.6 %



## Vote:603 Ngora District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(160) 120 FAL learners trained and a meeting facilitated with 15 FAL instructors in 5LLGs.		()	(25)N/A
Non Standard Outputs:	Support supervision of classes,payment of FAL instructors and sub county coordinators bicycle maintenance allowance.	Support supervision of FAL classes,facilitation to submit evidence of UWEP loan recovery to MoGLSD, payment home to office allowance,procurement of refreshments,airtime, stationery.		support supervision of FAL classes,procurement of fuel,airtime and stationery,	Support supervision of FAL classes,facilitation to submit evidence of UWEP loan recovery to MoGLSD, payment home to office allowance,procurement of refreshments,airtime, stationery.
221009 Welfare and Entertainment	400	450	113 %		100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	3,000	3,510	117 %		1,050
227004 Fuel, Lubricants and Oils	1,661	2,396	144 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,661	6,956	123 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,661	6,956	123 %		2,450
Reasons for over/under performance:		Inadequate funding to the department due to limited resources.			
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 gender in the LLGs,procurement of airtime,fuel,stationery and refreshments.		support supervision of LLGs,police and HCs on GBV cases,Procurement of airtime,stationery,fuel.	Support supervision of gender in the LLGs,procurement of airtime,fuel,stationery and refreshments.
221009 Welfare and Entertainment	286	286	100 %		72

## Vote:603 Ngora District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	200	244	122 %	94
227001 Travel inland	1,100	1,490	135 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	2,420	122 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	2,420	122 %	1,036

Reasons for over/under performance: Limited resources for effective implementation of all 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. (19) 5 Juveniles transported to Mbale remand home and 16 child related cases handled,3 Juveniles transported to Mbale remand home () (3)3 Juveniles transported to Mbale remand home

Non Standard Outputs: Conduct Radio Talk shows on the rights of children,community dialogues,School dialogues, follow up of children related cases. Procurement of airtime,refreshments fuel, and stationery. Procurement of airtime,refreshments fuel, and stationery.

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
228002 Maintenance - Vehicles	407	407	100 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,307	4,307	100 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,307	4,307	100 %	1,432

Reasons for over/under performance: In adequate resource for effective implementation of planned activities.

**Output : 108109 Support to Youth Councils**

## Vote:603 Ngora District

## Quarter4

No. of Youth councils supported	(1) District Youth Council and Executive meetings conducted.	(1) Monitoring of youth projects by district youth chairperson,youth chairperson facilitated to attend national youth celebrations,district youth council meeting conducted,The district youth chairperson facilitated to follow up on the recovery from YLP beneficiaries.	( )	(1)The district youth chairperson facilitated to follow up on the recovery from YLP beneficiaries.
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.	Procurement of airtime,stationery and refreshments.		Procurement of airtime,stationery and refreshments.
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,400	1,409	101 %	365
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,509	100 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,509	100 %	1,015
Reasons for over/under performance:	The department is faced with the challenge of limited resources for effective implementation of all planned activities.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	( ) N/A	( ) 4 PWDs groups supported with seed capital	( )	( )2 PWDs groups supported with seed capital

## Vote:603 Ngora District

## Quarter4

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.	monitoring of PWDs projects,airtime,stationery,refreshments and fuel procured.	monitoring of PWDs projects,conduct quarterly executive and council meetings.airtime,stationery and fuel procured.	monitoring of PWDs projects,airtime,stationery,refreshments and fuel procured.
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	386	386	100 %	193
222001 Telecommunications	200	200	100 %	150
224006 Agricultural Supplies	8,000	8,000	100 %	4,000
227001 Travel inland	2,800	2,080	74 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,586	10,866	94 %	5,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,586	10,866	94 %	5,493
Reasons for over/under performance:	The sector is faced by high demand for projects by the PWDs due to high number of beneficiaries.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	( ) N/A	(1) N/A	( )	(1)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.	conduct women council and executive meetings,monitoring of women projects by executive members.airtime,stationery and refreshments procured.	conduct women council and executive meetings,monitoring of women projects by executive members.airtime,stationery and refreshments procured.	conduct women council and executive meetings,airtime,stationery and refreshments procured.
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,477	1,847	125 %	377

## Quarter4

Reasons for over/under performance:	The sector is faced with limited resources for effective implementation of planned activities.
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N/A
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221009	Welfare and Entertainment	200	200	100 %	50
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	1,286	1,286	100 %	646

Reasons for over/under performance:	Limited resources for effective implementation of planned activities.
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## Vote:603 Ngora District

## Quarter4

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.	Payment of staff salaries,DCDO and Sector accountant facilitated to Kampala on official duty, beneficiaries,payment of home to office allowance for support staff,Follow up of acknowledgements from beneficiaries,procurement of airtime,stationery,fuel and welfare,training of Micro Projects beneficiaries,payment of home to office allowance for support staff,DTPC,DEC facilitated to approve and endorse micro projects,monitoring of micro projects by technical and political leaders.	Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty, beneficiaries,monitoring of micro projects,payment of home to office allowance for support staff,procurement of airtime,stationery,fuel and welfare.	Payment of staff salaries,DCDO and Sector accountant facilitated to Kampala on official duty, beneficiaries,payment of home to office allowance for support staff,Follow up of acknowledgements from beneficiaries,procurement of airtime,stationery,fuel and welfare.
211101	General Staff Salaries	43,769	41,890	96 %	9,406
221009	Welfare and Entertainment	4,500	2,500	56 %	2,500
221011	Printing, Stationery, Photocopying and Binding	1,800	800	44 %	500
222001	Telecommunications	2,000	600	30 %	70
227001	Travel inland	29,132	11,547	40 %	2,373
227004	Fuel, Lubricants and Oils	6,768	6,158	91 %	958
228002	Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:		43,769	41,890	96 %	9,406
Non Wage Rect:		24,200	23,605	98 %	8,401
Gou Dev:		0	0	0 %	0
External Financing:		22,000	0	0 %	0
Total:		89,969	65,496	73 %	17,807

Reasons for over/under performance: The was faced with COVID-19 related challenges for effective implementation of its planned activities.

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:		Funds transferred to youth,women,and micro projects beneficiaries.	Funds were transferred direct by the ministry to support 5 YLP groups	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.	Funds were transferred direct by the ministry to support 5 YLP groups.
242003	Other	535,004	26,147	5 %	26,147

## Vote:603 Ngora District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,004	26,147	5 %	26,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,004	26,147	5 %	26,147
Reasons for over/under performance: Funds for Micro project beneficiaries and UWEP were not released from the center.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,769</i>	<i>41,890</i>	<i>96 %</i>	<i>9,406</i>
<i>Non-Wage Reccurent:</i>	<i>590,107</i>	<i>81,993</i>	<i>14 %</i>	<i>48,147</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>123,883</i>	<i>18.9 %</i>	<i>57,553</i>

## Vote:603 Ngora District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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, 4 Quarterly Budget Performance/Physica 1 Progressive reports prepared using PBS and submitted to MoFPED, 1 Draft and 1 Final Performance Contract Form B, 1 Annual Work Plan and Budget Estimates 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.	Payment of Staff salaries for the 3 months, one (1) PBS Quarterly physical progressive report prepared and submitted online, one (1) Final Performance Contract Form B, Budget Estimates and Annual Work Plan prepared and submitted to MoFPED and office operational costs met.
211101 General Staff Salaries	26,642	20,643	77 %		1,918
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %		428
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	14,638	15,146	103 %		7,586
228004 Maintenance – Other	2,251	2,251	100 %		1,398
Wage Rect:	26,642	20,643	77 %		1,918
Non Wage Rect:	20,138	20,646	103 %		9,213
Gou Dev:	2,251	2,251	100 %		1,398
External Financing:	0	0	0 %		0
Total:	49,031	43,540	89 %		12,530
Reasons for over/under performance:	Poor/bad internet connectivity leads to delayed reporting				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Three (3) qualified staff in the Planning department	(3) Three (3) qualified staff in the Planning department		()	(3) Three (3) qualified staff in the Planning department



## Vote:603 Ngora District

## Quarter4

No of Minutes of TPC meetings	() Twelve (12) sets of TPC meetings held on monthly basis.	() Twelve (12) sets of TPC meetings meetings held and twelve (12) sets of minutes produced to that effect.	()	()Three (3) sets of TPC meetings meetings held and three (3) sets of minutes produced to that effect.
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	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
221009 Welfare and Entertainment	2,061	15	1 %	15
227001 Travel inland	10,179	10,171	100 %	2,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,240	10,186	83 %	2,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,240	10,186	83 %	2,911
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	No meeting was held dur to inadequate funds during the quarter	2 Statistical Committee meetings held and minutes produced to that&nbsp; effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	No meeting was held dur to inadequate funds during the quarter
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Inadequate funds for implementation of activities			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data on requiered statistics prepared	Data compilation for preparation of DDP III and benchmarking on data processing and management done at UBOS	Data on requiered statistics prepared	Data compilation for preparation of DDP III and benchmarking on data processing and management done at UBOS
227001 Travel inland	1,674	1,689	101 %	624

## Vote:603 Ngora District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674	1,689	101 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674	1,689	101 %	624

Reasons for over/under performance: Need for further/more exposure visits by the officer to UBOS so as to improve and build knowledge and capacity on data management

**Output : 138305 Project Formulation**

N/A

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	Dissemination of Indicative Planning Figures (IPFs) to LLGs, TPC, DEC, preparation of one (1) Final Performance Contract, Annual Work Plan and Budget Estimates for FY2020/21, Budget Call Circulars disseminated.	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	Dissemination of Indicative Planning Figures (IPFs) to LLGs, TPC, DEC, preparation of one (1) Final Performance Contract, Annual Work Plan and Budget Estimates for FY2020/21, Budget Call Circulars disseminated.
227001 Travel inland	38,332	38,332	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,332	38,332	100 %	0
External Financing:	0	0	0 %	0
Total:	38,332	38,332	100 %	0

Reasons for over/under performance: None

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	Mentoring of HODs and LLGs staff on using of PBS and quarterly PBS physical progressive reports produced and submitted online	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	Mentoring of HODs and LLGs staff on using of PBS and quarterly PBS physical progressive reports produced and submitted online
227001 Travel inland	10,015	10,014	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,015	10,014	100 %	0
External Financing:	0	0	0 %	0
Total:	10,015	10,014	100 %	0

Reasons for over/under performance: Poor internet connectivity affects timely preparation and submission of quarterly reports

**Output : 138307 Management Information Systems**

N/A

## Vote:603 Ngora District

## Quarter4

Non Standard Outputs:		Internet Utility bills paid	Data bundles procured for internet connectivity for online reporting and budgeting purposes	Internet Utility bills paid	Data bundles procured for internet connectivity for online reporting and budgeting purposes
222001	Telecommunications	4,000	1,000	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	500
Reasons for over/under performance:		High internet utility bills, poor internet connectivity affecting timely reporting and budget preparation.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		1 budget Conference held and 1 report produced	No activity was implemented during this quarter	1budget Conference held and 1 report produced	No activity was implemented during this quarter
227001	Travel inland	7,000	500	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	500	7 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	500	7 %	0
Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district.	Costs for Monitoring of district and LLGs planned and executed Projects by RDC, Political and Technical leadership of the district met and Four (4) monitoring reports produced submitted to the relevant authorities.	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities	Monitoring of district and LLGs planned and executed Projects by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities.
227001	Travel inland	3,640	3,640	100 %	1,210
227004	Fuel, Lubricants and Oils	5,950	5,017	84 %	2,386
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,590	8,657	90 %	3,596
	External Financing:	0	0	0 %	0
	Total:	9,590	8,657	90 %	3,596
Reasons for over/under performance:		The COVID-19 pandemic related challenges affected the timely completion of projects, thus most of them were not completed on the project scheduled end dates.			

## Vote:603 Ngora District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	Retooling of offices of Council, Human Resource, Planning, Registry, Finance three (3) Laptops, two (2) mini-photocopiers & printer, one (1) Desktop.		Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	Retooling of offices of Council, Human Resource, Planning, Registry, Finance three (3) Laptops, two (2) mini-photocopiers & printer, one (1) Desktop.
312203 Furniture & Fixtures	1,800	1,800	100 %		1,800
312211 Office Equipment	5,250	5,250	100 %		4,100
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	7,050	36 %		5,900
External Financing:	0	0	0 %		0
Total:	19,450	7,050	36 %		5,900
Reasons for over/under performance: Delayed delivery of the equipment by the Service providers i.e. delayed supply					
Total For Planning : Wage Rect:	26,642	20,643	77 %		1,918
Non-Wage Reccurent:	47,052	34,521	73 %		13,248
GoU Dev:	79,638	79,637	100 %		10,894
Donor Dev:	0	0	0 %		0
Grand Total:	153,332	134,801	87.9 %		26,060

## Vote:603 Ngora District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.	Auditing government institutions, paying of operation costs in the department		Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Auditing government institutions, paying of operation costs in the department
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,500
Reasons for over/under performance: Inadequate funding to the department also caused under performance.					
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:	4 (four) Audit reports produced and submitted to the relevant stakeholders	Producing Internal Audit reports and submitting to the line Authorities and Ministries.		1 (one) Audit reports produced and submitted to the relevant stakeholders	Producing Internal Audit reports and submitting to the line Authorities and Ministries.
227001 Travel inland	7,675	6,175	80 %		1,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,675	6,175	80 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,675	6,175	80 %		1,419
Reasons for over/under performance: COVID-19 related challenges hindered performance in some areas.					
Total For Internal Audit : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	13,675	12,175	89 %		2,919
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	13,675	12,175	89.0 %		2,919

## Vote:603 Ngora District

## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068302 Enterprise Development Services</b>					
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	(4) Cumulatively, there were 4 awareness radio shows that the department took part in.		(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	(0)No radio talk show was held in the fourth quarter
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	(15) In the FY 2019/20, the Department assisted and estimated number of 15 businesses with registration process.		(0)Identified 1 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	(3)The department assisted 3 business with registration process in quarter four.
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	(5) By the end of the FY 2019/20, The department had linked about 5 enterprises to UNBS for product quality and standards.		(0)Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	(0)No enterprise was linked to UNBS for product quality and standards in quarter four
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	Conducting awareness radio talk shows on value additions and other enterprise development services, Certifying, Linking enterprises to UNBS for product quality and standards		identify 1 lucrative local external market and 1 training of business community on enterprise development and management	Conducting awareness radio talk shows on value additions and other enterprise development services, Certifying, Linking enterprises to UNBS for product quality and standards
227001 Travel inland	3,629	3,629	100 %		912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,629	3,629	100 %		912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,629	3,629	100 %		912

## Vote:603 Ngora District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 related challenges could not allow some activities that were planned in quarter four to be undertaken. The department at that time was understaffed since it was only one officer running it. The negative mindset of the some enterprise/business owners in regard to certain services aimed at enterprise development also hindered performance. The department is still new and most people are still understanding its cause. Also inadequate funding to the department.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) Producer groups linked to market internationally	( ) No producer or producer group was linked to international market through UEPB		( )Producer groups linked to market internationally	( )No producer or producer group was linked to international market through UEPB
No. of market information reports desserminated	(4) 4 Market information reports disseminated on quarterly basis	(10) By the end of FY 2019/20, the cumulative number of market information reports disseminated stood at 10.		( )1 Market information reports disseminated on quarterly basis	( )No market information report was disseminated in Quarter four.
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	By the end of the FY 2019/20, Under market linkage, 10 reports on market information on average were disseminated		Training of business to business approaches for business community.	No activity under this output was done in quarter four
227001 Travel inland	3,909	3,908	100 %		1,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,909	3,908	100 %		1,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,909	3,908	100 %		1,108
Reasons for over/under performance:	Enterprises were at the first stage of enterprise development to improve on value addition and thus quantity to competitively compete with the internal markets.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(5) 5 Cooperative groups supervised	(40) By the end of FY 2019/20, on average 40 cooperatives were suprvised.		( )1 Cooperative groups supervised	(16)16 cooperative groups were supervised in quarter four
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	(40) Cumulatively, on average 40 cooperative groups had been mobilized for registration by the end of the FY 2019/20.		( )2 Cooperative groups mobilized for registration	(30)By the end of quarter four, 30 cooperative groups had been mobilized for registration.

## Vote:603 Ngora District

## Quarter4

No. of cooperatives assisted in registration	(10) 10 cooperatives assisted to register	(40) On average, 40 cooperatives were assisted in registration by the end of FY 2019/20.	(0) 2 cooperatives assisted to register	(30) On average, 30 cooperatives were assisted in registration by the end of quarter four.
Non Standard Outputs:	Mobilized and register 10 produce cooperatives across the district, Conducted 8 trainings on financial management and leadership skills	Providing technical support on policy formulation, Conducting annual audits, Training cooperatives, Supervision of cooperatives during the Annual General Meetings.	Conducted 2 training on financial management and leadership skills, mobilized and registered 3 produce cooperatives	Providing technical support on policy formulation, Conducting annual audits, Training cooperatives, Supervision of cooperatives during the Annual General Meetings.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	370
227001 Travel inland	2,000	1,995	100 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,995	100 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,995	100 %	949
Reasons for over/under performance:	The reason for over performance was because of the presidential initiate on job and wealth creation (EMYOOGA) that provided funds for mobilization of cooperatives.			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	10,538	10,532	100 %	2,969
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,538	10,532	99.9 %	2,969



# Vote:603 Ngora District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngora Town Council</b>				<b>1,196,708</b>	<b>184,613</b>
<b>Sector : Agriculture</b>				<b>57,312</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>57,312</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>57,312</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>379,859</b>	<b>146,140</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>379,859</b>	<b>146,140</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>92,767</b>	<b>41,247</b>
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
<b>Output : District Roads Maintainence (URF)</b>				<b>246,636</b>	<b>103,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:603 Ngora District

## Quarter4

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-Ogoma-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				
<b>Output : Administrative Capital</b>			<b>20,456</b>	<b>970</b>
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
<b>Output : Rural roads construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>41,257</b>	<b>10,926</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,837</b>	<b>3,712</b>
Capital Purchases				

## Vote:603 Ngora District

## Quarter4

<b>Output : Non Standard Service Delivery Capital</b>				<b>5,837</b>	<b>3,712</b>
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	BOQs done in 1st Quarter	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	Supervision done in all 16 sites	1,200	3,066
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	NORTHERN WARD District Education Office	Sector Development Grant	Fuel deposited & consumed at Akello Oils	1,937	646
<b>Programme : Secondary Education</b>				<b>35,420</b>	<b>7,215</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>35,420</b>	<b>7,215</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	NORTHERN WARD District Environment Office	Sector Development - Grant		1,560	860
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	6,355
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					

## Vote:603 Ngora District

## Quarter4

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
<b>Sector : Health</b>			<b>401,979</b>	<b>12,354</b>
<b>Programme : Primary Healthcare</b>			<b>289,137</b>	<b>12,354</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>289,137</b>	<b>12,354</b>
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
<b>Programme : Health Management and Supervision</b>			<b>112,843</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,843</b>	<b>0</b>
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				

## Vote:603 Ngora District

## Quarter4

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
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>117,923</b>	<b>1,860</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,923</b>	<b>1,860</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,300</b>	<b>1,860</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>1,123</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Eastern ward Water sector	Sector Development Grant	1,123	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:603 Ngora District

## Quarter4

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
<b>Programme : Natural Resources Management</b>			<b>72,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>107,001</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>107,001</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>107,001</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>91,378</b>	<b>13,333</b>
<b>Programme : District and Urban Administration</b>			<b>71,928</b>	<b>13,333</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,928</b>	<b>13,333</b>
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

**Vote:603 Ngora District****Quarter4**

Construction Services - Civil Works-392	Eastern ward District headquarters	District Discretionary Development Equalization Grant	12,428	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward District Headquarters	District Discretionary Development Equalization Grant	40,000	13,333
<b>Programme : Local Government Planning Services</b>			<b>19,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,450</b>	<b>0</b>
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
<b>LCIII : Kobwin</b>			<b>770,847</b>	<b>1,493,862</b>
<b>Sector : Works and Transport</b>			<b>20,071</b>	<b>20,304</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,071</b>	<b>20,304</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,071</b>	<b>20,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:603 Ngora District

## Quarter4

Transfer to Kobwin SC for CARs maintenance	Kobwin Kobwin SC Headquarters	Other Transfers from Central Government	20,071	20,304
<b>Sector : Education</b>			<b>534,456</b>	<b>1,469,708</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,434</b>	<b>795,589</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>585,999</b>
Item : 211101 General Staff Salaries				
-	Atoot	Sector Conditional Grant (Wage)	0	585,999
-	Akarukei Atoot Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Kadok Kobwin primary school	Sector Conditional Grant (Wage)	0	585,999
-	Kobwin Kodike Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Atoot Koile Primary school	Sector Conditional Grant (Wage)	0	585,999
-	Kobwin Onyede Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Opot Opot Primary school	Sector Conditional Grant (Wage)	0	585,999
-	Kadok St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Kodike Tilling Primary School	Sector Conditional Grant (Wage)	0	585,999
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,718</b>	<b>77,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUKEI P.S	Akarukei	Sector Conditional Grant (Non-Wage)	12,294	8,196
ATOOT P.S	Atoot	Sector Conditional Grant (Non-Wage)	12,162	8,108
GAWA P.S	Tilling	Sector Conditional Grant (Non-Wage)	8,850	5,900
KOBWIN P.S	Kadok	Sector Conditional Grant (Non-Wage)	13,410	8,940



## Vote:603 Ngora District

## Quarter4

KOCOCWA P.S	Kococwa	Sector Conditional Grant (Non-Wage)	9,894	6,595
KODIKE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	9,810	6,540
KOILE P.S	Koile	Sector Conditional Grant (Non-Wage)	9,906	6,604
ONYEDE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	9,438	6,292
OPOT P.S	Opot	Sector Conditional Grant (Non-Wage)	11,082	7,388
ST. GUSTA KOSIM P.S	Kadok	Sector Conditional Grant (Non-Wage)	7,350	4,900
Tilling Primary School	Tilling	Sector Conditional Grant (Non-Wage)	12,522	8,348
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,859</b>	<b>1,840</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aciisa Aciisa Primary School	Sector Development Retention Paid Grant	1,859	1,840
<b>Output : Teacher house construction and rehabilitation</b>			<b>140,857</b>	<b>129,938</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Aciisa Aciisa, Morukakise Atirira PSs	District Discretionary Development Equalization Grant	3,657	4,857
Building Construction - Other Construction Services-250	Aciisa Atiira, Morukakise Aciisa PSs	Sector Development Grant	1,200	4,857
Building Construction - Staff Houses-263	Kodike Kodike Primary School	District Discretionary Development Equalization Grant	136,000	125,081
<b>Programme : Secondary Education</b>			<b>275,022</b>	<b>674,119</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>399,097</b>
Item : 211101 General Staff Salaries				
-	Kobwin Ngora High School	Sector Conditional Grant (Wage)	0	399,097
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>275,022</b>	<b>275,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA H.S	Kobwin	Sector Conditional Grant (Non-Wage)	275,022	275,022
<b>Sector : Health</b>			<b>79,320</b>	<b>3,850</b>

**Vote:603 Ngora District****Quarter4**

<b>Programme : Primary Healthcare</b>			<b>79,320</b>	<b>3,850</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>79,320</b>	<b>3,850</b>
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
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>107,001</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>107,001</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>107,001</b>	<b>0</b>
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
<b>LCIII : Mukura</b>			<b>1,083,600</b>	<b>1,396,369</b>
<b>Sector : Works and Transport</b>			<b>382,767</b>	<b>19,292</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>382,767</b>	<b>19,292</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,446</b>	<b>19,292</b>
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				

## Vote:603 Ngora District

## Quarter4

<b>Output : Rural roads construction and rehabilitation</b>			<b>363,321</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>439,028</b>	<b>1,366,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>439,028</b>	<b>1,366,617</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,052,802</b>
Item : 211101 General Staff Salaries				
-	Madoch Agogomit Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Akubui Ajeluk Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Kumel Amugagara Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Okunguro Kaler Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Kaler Kamodkima	Sector Conditional Grant (Wage)	0	1,052,802
-	Kokodu Kokodu primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Kokodu Kumel Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Madoch Madoc Primary School	Sector Conditional Grant (Wage)	0	1,052,802

## Vote:603 Ngora District

## Quarter4

-	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Morukakise Puuna Primary School	Sector Conditional Grant (Wage)	0	1,052,802
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,478</b>	<b>91,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOGOMIT P.S	Madoch	Sector Conditional Grant (Non-Wage)	9,030	6,020
AJELUK P.S	Akubui	Sector Conditional Grant (Non-Wage)	6,426	4,284
Akeit Primary School	Akeit	Sector Conditional Grant (Non-Wage)	12,294	8,196
AKUBUI P.S	Akubui	Sector Conditional Grant (Non-Wage)	8,346	5,564
AMUGAGARA P.S	Kumel	Sector Conditional Grant (Non-Wage)	11,286	7,524
KALER P.S	Adul	Sector Conditional Grant (Non-Wage)	11,082	7,388
KAMODOKIMA P.S	Kamodokima	Sector Conditional Grant (Non-Wage)	9,330	6,220
Kokodu Primary School	Kokodu	Sector Conditional Grant (Non-Wage)	7,914	5,276
KUMEL P.S	Kumel	Sector Conditional Grant (Non-Wage)	6,318	4,212
Madoc Ailak Primary School	Madoch	Sector Conditional Grant (Non-Wage)	7,002	4,668
MUKURA P.S	Mukura	Sector Conditional Grant (Non-Wage)	12,702	8,468
MUKURA-OKUNGURO P.S	Okunguro	Sector Conditional Grant (Non-Wage)	8,502	5,668
MURUKAKISE P.S	Morukakise	Sector Conditional Grant (Non-Wage)	9,222	6,148
ONGEEREI P.S	Madoch	Sector Conditional Grant (Non-Wage)	7,878	5,252
PUNA P.S	Morukakise	Sector Conditional Grant (Non-Wage)	10,146	6,764
Capital Purchases				

## Vote:603 Ngora District

## Quarter4

<b>Output : Classroom construction and rehabilitation</b>				<b>275,550</b>	<b>183,344</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Adul Kaler Primary School	Other Transfers from Central Government	Awaits Commissioning,At Finishes	180,550	183,344
Building Construction - Schools-256	Okunguro Mukura Okunguro Primary School	Sector Development Grant	Awaits Commissioning,At Finishes	95,000	183,344
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>35,706</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Madoch Agogomit Primary School	Sector Development Grant	Relocated to Mukura PS	20,000	0
Kaler Primary School	Adul Kaler Primary School	Other Transfers from Central Government	Awaits Commissioning after rectifying defects.	0	16,902
Mukura Primary School	Mukura Mukura Primary School	Sector Development Grant	Awaits Commissioning	0	18,804
<b>Output : Provision of furniture to primary schools</b>				<b>6,000</b>	<b>3,114</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Kumel Atapar, Kumel and Agogomit primary schools	Sector Development Grant	Not Supplied due to price increases	600	0
Furniture and Fixtures - Desks-637	Kumel Kumel Primary School	Sector Development Grant	Relocated to Atiira PS 36 desks	5,400	0
Mukura Primary School	Mukura Mukura Primary School	District Discretionary Development Equalization Grant	19 Desks Supplied	0	3,114
<b>Sector : Health</b>				<b>142,805</b>	<b>10,459</b>
<b>Programme : Primary Healthcare</b>				<b>142,805</b>	<b>10,459</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>142,805</b>	<b>10,459</b>
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

## Vote:603 Ngora District

## Quarter4

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
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akubui Amapu	Sector Development Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamodokima Kamodokima p/schools	Sector Development Grant	6,000	0
<b>Sector : Social Development</b>			<b>107,001</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>107,001</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>107,001</b>	<b>0</b>
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
<b>LCIII : Ngora</b>			<b>1,659,383</b>	<b>1,554,907</b>
<b>Sector : Works and Transport</b>			<b>16,890</b>	<b>16,674</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,890</b>	<b>16,674</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,890</b>	<b>16,674</b>
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
<b>Sector : Education</b>			<b>1,307,290</b>	<b>1,534,954</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>283,086</b>	<b>878,368</b>
Higher LG Services				

## Vote:603 Ngora District

## Quarter4

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>651,469</b>
Item : 211101 General Staff Salaries				
-	Tididiek	Sector Conditional Grant (Wage)	0	651,469
-	Agu Agu Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Angod Angod Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Apama Apama Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Tididiek Kalengo Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Ngora Ngora new Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Nyamongo Nyamongo Primary scholl	Sector Conditional Grant (Wage)	0	651,469
-	Odwarat Odwarat primary school	Sector Conditional Grant (Wage)	0	651,469
-	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Oteteen Oteen Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	0	651,469
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,644</b>	<b>77,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	12,150	8,100
AGU P.S	Agu	Sector Conditional Grant (Non-Wage)	9,930	6,620
ANGOD P.S	Angod	Sector Conditional Grant (Non-Wage)	7,410	4,940
APAMA P.S	Apama	Sector Conditional Grant (Non-Wage)	9,210	6,140
KALENGO P.S.	Tididiek	Sector Conditional Grant (Non-Wage)	6,930	4,620

## Vote:603 Ngora District

## Quarter4

KOPEGE KAKUNGULU P.S	Kopege	Sector Conditional Grant (Non-Wage)	10,026	6,684
NGORA NEW P.S	Ngora	Sector Conditional Grant (Non-Wage)	10,746	7,164
NYAMONGO P.S	Nyamongo	Sector Conditional Grant (Non-Wage)	10,422	6,948
ODWARAT P.S	Odwarat	Sector Conditional Grant (Non-Wage)	9,042	6,028
OMADITOK P.S	Omaditok	Sector Conditional Grant (Non-Wage)	11,274	7,516
OTETEEN P.S	Oteteen	Sector Conditional Grant (Non-Wage)	7,434	4,956
TIBIDIEK-OKOROM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	11,070	7,380
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,299</b>	<b>8,299</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apama Apama Primary School	Sector Development Grant	Retention Paid	8,299
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>17,433</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agu Agu Primary School	Sector Development Grant	Awaits Commissioning	20,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>136,000</b>	<b>124,071</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalengo Kalengo Primary School	District Discretionary Development Equalization Grant	Awaits Commissioning	136,000
<b>Output : Provision of furniture to primary schools</b>			<b>3,143</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalengo Agogomit Primary School	District Discretionary Development Equalization Grant	Relocated to Mukura PS	3,143
<b>Programme : Secondary Education</b>			<b>1,014,758</b>	<b>649,542</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,014,758</b>	<b>649,542</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Odwarat Ngora Seed Secondary School Odwarat	Sector Development - Grant		1,014,758
				649,542



**Vote:603 Ngora District****Quarter4**

<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>9,446</b>	<b>7,044</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,446</b>	<b>7,044</b>
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	Payment of Clerk of Works	9,446	7,044
<b>Sector : Health</b>				<b>114,237</b>	<b>3,280</b>
<b>Programme : Primary Healthcare</b>				<b>102,290</b>	<b>3,280</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>102,290</b>	<b>3,280</b>
Item : 242003 Other					
Agu HC III	Agu HC III (RBF)	External Financing		72,290	3,280
Agu HC III	Agu Health Centre III	External Financing		30,000	3,280
<b>Programme : Health Management and Supervision</b>				<b>11,947</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,947</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>				<b>113,964</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>113,964</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>113,964</b>	<b>0</b>
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
<b>Sector : Social Development</b>				<b>107,001</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>107,001</b>	<b>0</b>
Lower Local Services					

**Vote:603 Ngora District****Quarter4**

<b>Output : Community Development Services for LLGs (LLS)</b>			<b>107,001</b>	<b>0</b>
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
<b>LCIII : Kapir</b>			<b>499,379</b>	<b>1,294,005</b>
<b>Sector : Works and Transport</b>			<b>18,980</b>	<b>19,117</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,980</b>	<b>19,117</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,980</b>	<b>19,117</b>
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
<b>Sector : Education</b>			<b>276,151</b>	<b>1,263,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>181,222</b>	<b>941,125</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>792,673</b>
Item : 211101 General Staff Salaries				
-	Orisai Aciisa Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Agirigiroi Agule-Omiito	Sector Conditional Grant (Wage)	0	792,673
-	Omiito Akarukei Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Ajesa Akisim Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Akisim Atapar Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Atapar Atiira Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Kapir Kokong Primary School	Sector Conditional Grant (Wage)	0	792,673

## Vote:603 Ngora District

## Quarter4

-	Kokong Koloin Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Koloin Oluwa Primary school	Sector Conditional Grant (Wage)	0	792,673
-	Oluwa Omiito primary School	Sector Conditional Grant (Wage)	0	792,673
-	Atapar Omuriana Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Omiito Orisai primary School	Sector Conditional Grant (Wage)	0	792,673
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,822</b>	<b>90,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIISA P.S	Orisai	Sector Conditional Grant (Non-Wage)	14,574	9,716
AGULE-OMIITO P.S	Agirigiroi	Sector Conditional Grant (Non-Wage)	10,134	6,756
AKARUKEI AJESA P.S	Ajesa	Sector Conditional Grant (Non-Wage)	10,206	6,804
AKISIM P.S	Akisim	Sector Conditional Grant (Non-Wage)	12,390	8,260
ATAPAR P.S	Atapar	Sector Conditional Grant (Non-Wage)	13,878	9,252
Atiira Primary School	Kapir	Sector Conditional Grant (Non-Wage)	14,070	9,380
KAPIR P.S	Ajesa	Sector Conditional Grant (Non-Wage)	8,250	5,500
KOKONG P.S	Kokong	Sector Conditional Grant (Non-Wage)	7,110	4,740
KOLOIN P.S	Koloin	Sector Conditional Grant (Non-Wage)	9,990	6,660
OLUWA P.S	Oluwa	Sector Conditional Grant (Non-Wage)	7,098	4,732
OMIITO P.S	Omiito	Sector Conditional Grant (Non-Wage)	9,918	6,612
OMURIANA P.S	Atapar	Sector Conditional Grant (Non-Wage)	8,922	5,948
ORISAI P.S	Orisai	Sector Conditional Grant (Non-Wage)	9,282	6,188
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>46,505</b>
Item : 312101 Non-Residential Buildings				

## Vote:603 Ngora District

## Quarter4

Building Construction - Latrines-237	Atapar Atapar Primary School	Sector Development Grant	Awaits Cpmmissioning	40,000	37,667
Gawa and Akarukei Ajesa Primary Schools	Ajesa Gawa and Akarukei Ajesa Primary Schools	Sector Development Grant	Savings from other projects. Ready for Commissioning	0	8,838
<b>Output : Provision of furniture to primary schools</b>				<b>5,400</b>	<b>11,400</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Atapar Atapar Primary School	Sector Development Grant	36 Desks Supplied	5,400	5,700
Atiira Primary School	Kapir Atiira Primary School	Sector Development Grant	36 Desks Supplied	0	5,700
<b>Programme : Secondary Education</b>				<b>94,929</b>	<b>322,449</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>259,163</b>
Item : 211101 General Staff Salaries					
-	Kapir Mukura Memorial SSS	Sector Conditional Grant (Wage)		0	259,163
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>94,929</b>	<b>63,286</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIGHT COLLEGE NGORA	Ajello	Sector Conditional Grant (Non-Wage)		10,152	6,768
MUKURA MEM.S.S.S	Kapir	Sector Conditional Grant (Non-Wage)		84,777	56,518
<b>Sector : Health</b>				<b>97,248</b>	<b>11,314</b>
<b>Programme : Primary Healthcare</b>				<b>97,248</b>	<b>11,314</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>97,248</b>	<b>11,314</b>
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

## Vote:603 Ngora District

## Quarter4

<b>Sector : Social Development</b>			<b>107,001</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>107,001</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>107,001</b>	<b>0</b>
Item : 242003 Other				
Kapir Sub-county	Ajesa Sub-county Headquarters	Other Transfers from Central Government	53,400	0
Kapir	Ajesa Village	Other Transfers from Central Government	53,601	0
<b>LCIII : Missing Subcounty</b>			<b>1,011,490</b>	<b>2,359,753</b>
<b>Sector : Education</b>			<b>709,121</b>	<b>2,217,159</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>88,971</b>	<b>592,500</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>533,186</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Agirigiroi Primary	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish Bishop Kitching College	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish Ngora Boys primary school	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish Ngora Girls' Primary School	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish Ngora Okoboi primary School	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish Ngora Schoolfor Deaf	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish Ngora Township primary school	Sector Conditional Grant (Wage)	0	533,186
-	Missing Parish St.Aloysius Dem Primary School	Sector Conditional Grant (Wage)	0	533,186
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>88,971</b>	<b>59,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIRIGIROI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,250	7,500

## Vote:603 Ngora District

## Quarter4

BKC DEM SCHOOL NGORA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,842	3,228
NGORA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	7,380
NGORA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,714	12,476
NGORA OKOBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,178	3,452
NGORA SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	17,889	11,926
NGORA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	6,948
ST. ALOYSIUS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,606	6,404
<b>Programme : Secondary Education</b>			<b>265,257</b>	<b>804,328</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>582,810</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kobwin Seed School	Sector Conditional Grant (Wage)	0	582,810
-	Missing Parish Ngora Girls SSS	Sector Conditional Grant (Wage)	0	582,810
-	Missing Parish OKAPEL HIGH SCHOOL	Sector Conditional Grant (Wage)	0	582,810
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>265,257</b>	<b>221,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	116,556	116,556
NGORA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,229	35,486
NGORA PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	17,484
OKAPEL HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	73,194	48,796
ST STEPHENS AKISIM	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	3,196
<b>Programme : Skills Development</b>			<b>354,893</b>	<b>820,330</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>465,437</b>
Item : 211101 General Staff Salaries				
-	Missing Parish St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)	0	465,437

## Vote:603 Ngora District

## Quarter4

Lower Local Services				
<b>Output : Skills Development Services</b>			<b>354,893</b>	<b>354,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	354,893	354,893
<b>Sector : Health</b>			<b>302,369</b>	<b>142,594</b>
<b>Programme : Primary Healthcare</b>			<b>77,503</b>	<b>39,539</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,251</b>	<b>2,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,251	2,913
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,252</b>	<b>36,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
<b>Programme : District Hospital Services</b>			<b>224,866</b>	<b>103,055</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>224,866</b>	<b>103,055</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	224,866	103,055