
Vote:603 Ngora District

Quarter4

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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ngora District

Date: 03/09/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	779,639	380,427	49%
Discretionary Government Transfers	2,228,876	2,235,261	100%
Conditional Government Transfers	11,067,447	10,721,522	97%
Other Government Transfers	1,300,993	1,904,506	146%
Donor Funding	0	71,521	0%
Total Revenues shares	15,376,955	15,313,236	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,811	81,275	81,275	64%	64%	100%
Internal Audit	41,764	32,164	32,164	77%	77%	100%
Administration	2,239,208	2,231,696	2,203,168	100%	98%	99%
Finance	344,180	298,717	298,717	87%	87%	100%
Statutory Bodies	445,306	422,323	422,323	95%	95%	100%
Production and Marketing	627,026	770,883	770,883	123%	123%	100%
Health	1,738,069	1,885,495	1,711,940	108%	98%	91%
Education	7,391,176	7,390,028	7,339,100	100%	99%	99%
Roads and Engineering	946,807	997,093	994,509	105%	105%	100%
Water	575,209	518,119	414,841	90%	72%	80%
Natural Resources	139,351	195,717	156,156	140%	112%	80%
Community Based Services	761,048	489,726	322,926	64%	42%	66%
Grand Total	15,376,955	15,313,236	14,748,000	100%	96%	96%
<i>Wage</i>	7,885,091	7,979,501	7,923,386	101%	100%	99%
<i>Non-Wage Recurrent</i>	4,842,805	4,759,060	4,606,957	98%	95%	97%
<i>Domestic Devt</i>	2,649,059	2,503,154	2,217,657	94%	84%	89%
<i>Donor Devt</i>	0	71,521	0	7152100%	0%	0%

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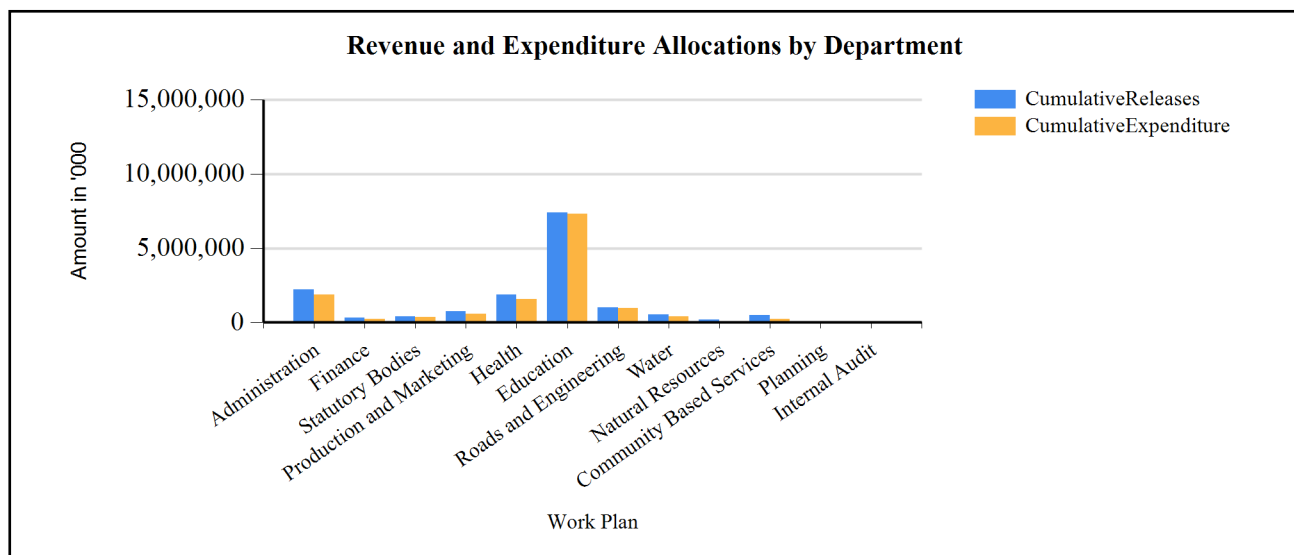
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Summarily a) By the end of FY 2017-18, the district had realized shs15,313,236,000 out of an approved budget of shs 15,376,955,000 i.e. 100% of its budgeted funds, this good performance was due to the fact that the Center released all the funds on time. Out of the received funds, 98% was spent i.e. shs 15,025,179,000. The 2% unspent were funds for YLP which released late and Pensioners whose files had not matured yet. b) Out of an approved budget of Local Revenue of shs 779,639,000 only shs 380,427,000 was collected i.e.48.8%. c) Out of shs 2,228,876,000 of Discretionary Government Transfers only 2,235.261,000 was realized i.e. 100%. d) Out of shs 11,067,447,000 of Conditional Government Transfers only shs 10,721,522,000 was realized i.e.97%. e) Out of shs 1,300,993,000 of Other Government Transfers only shs 1,904,506,000 was realized i.e. 146%.

All funds that were received were disbursed to the relevant cost centers where Education department received the highest value i.e. 7,390,028 billion where as Audit got the least i.e.32,164 billion.

In terms of expenditure, Ngora district Cumulatively spent shs 15,025,179 billion out of the released funds of shs 15,313,236 billion i.e. 98%

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	779,639	380,427	49 %
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2a. Discretionary Government Transfers	2,228,876	2,235,261	100 %
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2b. Conditional Government Transfers	11,067,447	10,721,522	97 %
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2c. Other Government Transfers	1,300,993	1,904,506	146 %
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3. Donor Funding	0	71,521	0 %
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Total Revenues shares	15,376,955	15,313,236	100 %

Cumulative Performance for Locally Raised Revenues

During the Fourth quarter, the district was able to collect shs 98,398,436 i.e.50.5% of the quarter's plan. A cumulative amount of shs 380,427,000 out the budgeted amount of 799,638,658 i.e.48.8% was realized. This is approximately half of budgeted amount which is poor. This can be attributed to poor response to lease of plots in Mukura sub-county.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the 4th Quarter of FY 2017-18, shs 809,141.520 was realized as Other Government Transfers. In cumulative, the district by the end of a FY had realized shs1,904,506,000 i.e. 146%. The increase was realized from NUSAF 3 and Support to extension Services which were not planned and budgeted for.

Cumulative Performance for Donor Funding

The district did not realize any Donor Funding during the fourth quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	195,807	174,809	89 %	48,952	275	1 %
District Production Services	423,057	589,984	139 %	106,865	294,061	275 %
District Commercial Services	8,161	6,090	75 %	940	3,721	396 %
Sub- Total	627,025	770,883	123 %	156,756	298,057	190 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,807	994,509	105 %	236,702	527,161	223 %
Sub- Total	946,807	994,509	105 %	236,702	527,161	223 %
Sector: Education						
Pre-Primary and Primary Education	4,952,541	4,902,476	99 %	1,238,141	1,455,280	118 %
Secondary Education	1,669,289	1,694,423	102 %	417,319	470,707	113 %
Skills Development	673,493	662,526	98 %	168,373	195,206	116 %
Education & Sports Management and Inspection	95,853	79,675	83 %	23,962	30,429	127 %
Sub- Total	7,391,176	7,339,100	99 %	1,847,794	2,151,622	116 %
Sector: Health						
Primary Healthcare	185,694	251,172	135 %	46,423	35,287	76 %
District Hospital Services	224,866	184,640	82 %	56,217	56,217	100 %
Health Management and Supervision	1,327,510	1,276,128	96 %	331,879	369,942	111 %
Sub- Total	1,738,070	1,711,940	98 %	434,518	461,445	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	575,209	414,841	72 %	128,998	142,281	110 %
Natural Resources Management	139,351	156,156	112 %	35,065	13,217	38 %
Sub- Total	714,559	570,997	80 %	164,062	155,498	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	761,048	322,926	42 %	190,262	187,175	98 %
Sub- Total	761,048	322,926	42 %	190,262	187,175	98 %
Sector: Public Sector Management						
District and Urban Administration	2,239,208	2,203,168	98 %	559,802	804,050	144 %
Local Statutory Bodies	445,306	422,323	95 %	111,327	119,627	107 %
Local Government Planning Services	127,810	81,275	64 %	31,952	17,656	55 %
Sub- Total	2,812,324	2,706,765	96 %	703,081	941,334	134 %
Sector: Accountability						
Financial Management and Accountability(LG)	344,179	298,717	87 %	86,045	91,483	106 %
Internal Audit Services	41,764	32,164	77 %	10,441	7,815	75 %
Sub- Total	385,944	330,881	86 %	96,486	99,298	103 %
Grand Total	15,376,953	14,748,000	96 %	3,829,662	4,821,591	126 %

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Vote:603 Ngora District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,466,810	1,695,222	116%	366,702	678,523	185%
District Unconditional Grant (Non-Wage)	65,649	66,851	102%	16,412	19,990	122%
District Unconditional Grant (Wage)	165,051	171,456	104%	41,263	47,648	115%
General Public Service Pension Arrears (Budgeting)	43,448	43,448	100%	10,862	0	0%
Gratuity for Local Governments	386,408	386,408	100%	96,602	96,602	100%
Locally Raised Revenues	43,550	19,102	44%	10,887	2,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	238,625	130,343	55%	59,656	31,217	52%
Multi-Sectoral Transfers to LLGs_Wage	87,122	87,129	100%	21,780	21,780	100%
Other Transfers from Central Government	80,200	433,729	541%	20,050	383,919	1915%
Pension for Local Governments	301,466	301,466	100%	75,367	75,367	100%
Salary arrears (Budgeting)	55,289	55,289	100%	13,822	0	0%
Development Revenues	772,399	536,474	69%	193,100	0	0%
District Discretionary Development Equalization Grant	105,098	109,233	104%	26,274	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,480	106,739	216%	12,370	0	0%
Other Transfers from Central Government	617,820	320,502	52%	154,455	0	0%
Total Revenues shares	2,239,208	2,231,696	100%	559,802	678,523	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,173	258,585	103%	63,043	69,428	110%
Non Wage	1,214,637	1,408,108	116%	303,659	690,829	228%
Development Expenditure						

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Domestic Development	772,398	536,474	69%	193,100	43,793	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,239,208	2,203,168	98%	559,802	804,050	144%
C: Unspent Balances						
Recurrent Balances		28,529	2%			
Wage		0				
Non Wage		28,529				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28,529	1%			

Summary of Workplan Revenues and Expenditure by Source

a) In the 4th Quarter, the department received shs 678,523 million i.e. 121% of the quarter's plan of 559,802 million. Expenditure during the quarter amounted to shs 797,655 million i.e. 142% which is above 100%. Fourth quarter total expenditures were more than the planned revenues due to receipt of additional funds from NUSAF 3 which was not budgeted for in the quarter. The expenditures in the 4th quarter consisted of Wage shs 47,648 million, shs 383,919 million NUSAF 3, shs 75,367 million for Pensions among others.

b) The department's cumulative revenue by the end of the quarter amounted to 2,177,207 billion out of an approved budget of 2,239,208 billion. Cumulative expenditure 2,177,207 billion i.e. 100% of what was realized.

c) There was unspent balance of 37,348,557 for Pensioners whose files had not matured from MoPS by the close of a FY and 17,141 million for development which PBS has failed to recognize even after several updates and refreshing

Reasons for unspent balances on the bank account

The unspent balance was 37,348,557 meant for Pensioners whose files had not yet matured from the MoPS despite budgeting for the retirees

Highlights of physical performance by end of the quarter

During the fourth quarter, the department was able to conduct Support supervision to all the LLGs, 3 DTTC meetings, monitoring of projects, attended various regional and national meetings, Procurement of chairs for Council Chambers, installation of pipes for connection of water to the administration block, payment of staff salaries and pensions and gratuity, Vehicle maintenance and administrative costs met

Vote:603 Ngora District**Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	344,180	298,717	87%	86,153	91,484	106%
District Unconditional Grant (Non-Wage)	55,162	66,424	120%	13,791	16,022	116%
District Unconditional Grant (Wage)	83,141	83,142	100%	20,785	20,786	100%
Locally Raised Revenues	146,742	47,930	33%	36,685	596	2%
Multi-Sectoral Transfers to LLGs_NonWage	59,134	71,221	120%	14,892	24,081	162%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	344,180	298,717	87%	86,153	91,484	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,141	83,141	100%	20,785	20,785	100%
Non Wage	261,038	215,576	83%	65,259	70,699	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	344,179	298,717	87%	86,045	91,483	106%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter, the department received shs 91,484 million against the quarter's plan of 86,153 million i.e. 106%. Expenditures in the quarter were shs 91,483 i.e 106%. The over performance was from IFMS funds which were sent in mid quarter of shs 30,000 million which was not budgeted for. The composition of Q4 expenditure was shs 20,786 million on Wage and shs 70,698 for non wage.

Cumulative revenues in Finance department by the end of the quarter were shs 298,717, i.e 87% of the budgeted funds of 344,180 million. The low performance was because the department did not realize the anticipated Locally Raised Revenue.

Reasons for unspent balances on the bank account

There was no unspent balance realized as all the funds received during the quarter was all spent.

Highlights of physical performance by end of the quarter

- a) Warranting process for Quarter 4 releases and Youth Livelihood programme sub -project, Uganda Sanitation Fund, VODP Fund, IFMS Operational costs. Uganda Road Fund (URF)
- b) Submission of Audit of Audit responses to parliamentary PAC
- c) Market rate assessment in three districts.
- d) Submission of half Year Financial Statements to Office of Auditor General.
- e) Follow up on Warrant reversal (Budget journals) for dev't releases in Office of Accountant General.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,306	422,323	95%	111,327	104,308	94%
District Unconditional Grant (Non-Wage)	131,839	154,792	117%	32,960	34,880	106%
District Unconditional Grant (Wage)	167,179	167,179	100%	41,795	41,795	100%
Locally Raised Revenues	51,972	19,650	38%	12,993	9,850	76%
Multi-Sectoral Transfers to LLGs_NonWage	88,076	74,462	85%	22,019	16,224	74%
Multi-Sectoral Transfers to LLGs_Wage	6,240	6,240	100%	1,560	1,560	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,306	422,323	95%	111,327	104,308	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,419	173,419	100%	43,355	43,355	100%
Non Wage	271,887	248,904	92%	67,972	76,273	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,306	422,323	95%	111,327	119,627	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter Statutory Bodies received Uganda shillings 104,308 million i.e. 94% out of the quarter's plan of shs 111,327 million. The expenditure was 119,627 million including rolled over funds from the previous quarters which has accounted for more than 100% expenditure. The expenditure was composed of shs 41,795 million Wages, shs 77,832 million on Non Wage.

The cumulative revenue for the department was shs 422,323 million i.e. 95% of the budgeted funds of 445,306 million, while the cumulative expenditure was shs 422,323 million implying that all that was received was spent as planned.

Reasons for unspent balances on the bank account

No unspent balance as all funds were spent

Highlights of physical performance by end of the quarter

1 council meeting held and minutes produced, 1 standing committee meeting held and 2 sets of minutes produced, political monitoring done and reports produced, DEC meeting held and minutes produced, Transport allowance paid for the 4 staff in the sector, Monthly allowances for Councillors paid, Recruitment of staff done, Contract Committee meeting held and reports submitted, Ex-Gratia for LC1 & 2 paid, 1 vehicle maintained and serviced.

Vote:603 Ngora District**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,302	575,431	135%	106,825	252,830	237%
District Unconditional Grant (Wage)	5,470	5,470	100%	1,367	1,367	100%
Locally Raised Revenues	5,000	700	14%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,682	2,956	15%	4,921	275	6%
Other Transfers from Central Government	0	169,155	0%	0	151,900	0%
Sector Conditional Grant (Non-Wage)	27,207	27,207	100%	6,802	6,802	100%
Sector Conditional Grant (Wage)	369,943	369,943	100%	92,486	92,486	100%
Development Revenues	199,724	195,452	98%	49,931	0	0%
Multi-Sectoral Transfers to LLGs_Gou	176,125	171,853	98%	44,031	0	0%
Sector Development Grant	23,599	23,599	100%	5,900	0	0%
Total Revenues shares	627,026	770,883	123%	156,756	252,830	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,412	375,412	100%	94,953	93,853	99%
Non Wage	51,890	200,019	385%	11,873	180,605	1,521%
Development Expenditure						
Domestic Development	199,724	195,452	98%	49,931	23,599	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	627,025	770,883	123%	156,756	298,057	190%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Fourth quarter revenue out turn for Production department was shs 252,830 million i.e 237% out of the quarter's plan of shs106,825 million. The over performance is attributed to the fact that the department received VODP funds and Support to Extension Services of shs151 900 million. The total expenditure for the quarter was shs 770,879 million i.e. 190% out of the planned amount of shs 627,026 million, this expenditure included rolled over funds from the previous quarters. Funds received were spent of provision of extension services to all farmers who needed the services, restocking, conducting plant clinic session, payment of staff salaries, soil testing among other achievements. Funds realized in the quarter included: VODP 2 shs 16,350,000,, Sector Conditional Grant Non Wage shs 6,801,838 and Sector Conditional Grant Wage shs 92,485,668. the department did not realize Locally raised revenue.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- a) Funds received was spent for payment of **staff** salaries, operation costs of the department.
- b) vaccination of cattle against CBPP and dogs against rabbis virus.
- c) Restocking program was conducted across all sub counties.
- b) Managed to turn around one SACCO-MIDO SACCO that was defunct
- e) Trained 02 youth group organized by HEIFER introduction on Cooperatives formation and operation procedure.
- f) Conducted Audit of NgoraT/council Tropical fruit growers primary Cooperatives.
- g) Plant clinic sessions were conducted instant advise given to farmers.
- h) soil testing was done for some individual farmers on request
- i) pest and disease were controlled e.g fall army worm and Fungal disease on citrus were controlled

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,558,889	1,669,544	107%	389,723	415,197	107%
Locally Raised Revenues	6,000	700	12%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,759	21,384	98%	5,440	8,051	148%
Multi-Sectoral Transfers to LLGs_Wage	19,555	19,555	100%	4,889	4,889	100%
Other Transfers from Central Government	0	95,991	0%	0	4,024	0%
Sector Conditional Grant (Non-Wage)	336,600	336,600	100%	84,150	84,150	100%
Sector Conditional Grant (Wage)	1,174,975	1,195,314	102%	293,744	314,083	107%
Development Revenues	179,180	215,951	121%	44,795	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	0	71,521	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,350	84,430	129%	16,337	0	0%
Transitional Development Grant	53,831	0	0%	13,458	0	0%
Total Revenues shares	1,738,069	1,885,495	108%	434,518	415,197	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,194,530	1,194,530	100%	297,185	298,632	100%
Non Wage	364,359	372,979	102%	91,089	109,213	120%
Development Expenditure						
Domestic Development	179,180	144,430	81%	46,243	53,599	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,738,070	1,711,940	98%	434,518	461,445	106%
C: Unspent Balances						
Recurrent Balances						
Wage		102,034	6%			
		20,339				

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Non Wage	81,695		
Development Balances	71,521	33%	
Domestic Development	0		
Donor Development	71,521		
Total Unspent	173,555	9%	

Summary of Workplan Revenues and Expenditure by Source

a) The Department received shs 415,197 million out of the quarter's plan of shs 389,723 million i.e 107%. The over performance was a result of supplementary funds from UNICEF, TASO and UNFPA. The department managed to spend shs 461,445 millions i.e 96% of the quarter's received funds.

In cumulative the department by the end of a FY 2017-18 had realized shs 1,711,940 billion against the budgeted amount of shs 1,738,070 billions i.e 98% of the funds budgeted and approved by Council.

The unspent funds seen are actually spent but the challenge is that the funds were not budgeted for and hence no items under PBS could allow it to spend hence seemingly unspent but all funds under Health department were actually spent.

Reasons for unspent balances on the bank account

The unspent balance was a result of Donor Funds realized from TASO UNICEF and UNFPA which were not budgeted for during the FY 2017-18. This means that there were no items in the budget where these funds could be spent hence the balance

Highlights of physical performance by end of the quarter

- a) The sector non-wage funds were used for improving health service delivery by conducting Support Supervision, Outreach activities, community mobilization and sensitization.
- b) The USF funds were used for improving Hygiene and Sanitation in villages and institutions by conducting home visits, meetings
- c) DDEG of 8,233,065 was used for construction of Immunization shade and 423,606 was for retention on construction of a security guard's house.

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,953,498	6,998,809	101%	1,738,374	1,909,989	110%
District Unconditional Grant (Wage)	47,195	47,195	100%	11,799	11,799	100%
Locally Raised Revenues	14,000	1,880	13%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,722	1,110	11%	2,430	20	1%
Other Transfers from Central Government	10,900	9,258	85%	2,725	0	0%
Sector Conditional Grant (Non-Wage)	1,350,781	1,350,781	100%	337,695	450,260	133%
Sector Conditional Grant (Wage)	5,520,900	5,588,585	101%	1,380,225	1,447,910	105%
Development Revenues	437,678	391,220	89%	109,420	0	0%
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,198	44,740	49%	22,800	0	0%
Sector Development Grant	146,480	146,480	100%	36,620	0	0%
Total Revenues shares	7,391,176	7,390,028	100%	1,847,794	1,909,989	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,568,095	5,603,758	101%	1,392,020	1,436,062	103%
Non Wage	1,385,403	1,357,292	98%	346,349	459,947	133%
Development Expenditure						
Domestic Development	437,678	378,050	86%	109,426	255,614	234%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,391,176	7,339,100	99%	1,847,794	2,151,622	116%
C: Unspent Balances						
Recurrent Balances		37,759	1%			
Wage		32,022				
Non Wage		5,737				
Development Balances		13,170	3%			

Vote:603 Ngora District**Quarter4**

Domestic Development	13,170		
Donor Development	0		
Total Unspent	50,928	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department of education had realized UGX 1,909,989,000 more than the planned UGX 1,847,794,000 making 103% performance. The non wage transfers to primary, secondary and tertiary institutions performed at 169% to cater for the termly arrangement operated by government. The expenditures to a tune of UGX 2,347,202,000 over and above the planned UGX 1,847, 794,000 makes 127% performance. The expenditures were rolled over funds from the previous quarters now utilized in fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance indicated in the non wage UGX 117,978,000 is a system error. The balance in wage is due to teacher transfer, retirement and deaths that occurred during the fourth quarter.

Highlights of physical performance by end of the quarter

Construction of the 4 in 1 teachers' houses in Morukakise, Aciisa and Atiira primary schools are complete and commissioned, The pit latrines at Ngora Okoboi and Ngora Township primary school are complete with only the Township site commissioned., staff salaries were paid, desks to Akeit primary school were not yet supplied funds relocated to buy tyres and service the education vehicle.

Vote:603 Ngora District**Quarter4***Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,476	512,863	113%	113,141	146,464	129%
District Unconditional Grant (Wage)	44,085	44,085	100%	11,021	11,021	100%
Locally Raised Revenues	5,000	700	14%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,572	6,857	150%	1,143	2,864	251%
Multi-Sectoral Transfers to LLGs_Wage	18,700	18,685	100%	4,697	4,675	100%
Other Transfers from Central Government	0	442,536	0%	0	127,905	0%
Sector Conditional Grant (Non-Wage)	380,119	0	0%	95,030	0	0%
Development Revenues	494,332	484,230	98%	123,583	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,207	860	1%	21,302	0	0%
Other Transfers from Central Government	0	74,245	0%	0	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	946,807	997,093	105%	236,724	146,464	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,785	62,770	100%	15,696	15,696	100%
Non Wage	389,691	447,509	115%	97,423	128,184	132%
Development Expenditure						
Domestic Development	494,332	484,230	98%	123,583	383,281	310%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	946,807	994,509	105%	236,702	527,161	223%
C: Unspent Balances						
Recurrent Balances		2,584	1%			
Wage		0				
Non Wage		2,584				
Development Balances		0	0%			

Vote:603 Ngora District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	2,584	0%	

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter the sector received shs 146,464 million out of the quarters plan of shs 113,141 millions i.e 129%. Out of the funds received shs was spent in the quarter shs 527,161 millions over and above the planned i.e. 223%. The over performance was due to the rolled over funds from the previous quarters.

Cumulatively, revenues performed as follows: out of approved budget of shs 946,807 million, shs 1,258,878 billions was a cumulative out turn giving 133%. Out of which 133% has been spent.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Roads Office was operational throughout the quarter, works supervised, monitored and evaluated. Reports prepared and submitted. Over 243Km of DUCARs maintained in motorable condition during this quarter. 4.6Km of Amapu-Ongerei road periodically maintained with drainage improvement across two swamps. 630Km of Mukura-Ngora road (Adokar swamp) rehabilitated using Low Cost Seal -using labour based technology.

Vote:603 Ngora District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,535	46,245	50%	23,144	11,561	50%
District Unconditional Grant (Wage)	13,074	13,074	100%	3,269	3,269	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,290	0	0%	10,573	0	0%
Sector Conditional Grant (Non-Wage)	33,171	33,171	100%	8,303	8,293	100%
Development Revenues	482,673	471,873	98%	105,854	0	0%
District Discretionary Development Equalization Grant	50,730	50,730	100%	30,730	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,300	2,500	19%	3,325	0	0%
Sector Development Grant	418,643	418,643	100%	71,799	0	0%
Total Revenues shares	575,209	518,119	90%	128,998	11,561	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	13,074	100%	3,269	3,269	100%
Non Wage	79,461	35,421	45%	19,865	10,543	53%
Development Expenditure						
Domestic Development	482,673	366,345	76%	105,864	128,470	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	575,209	414,841	72%	128,998	142,281	110%
C: Unspent Balances						
Recurrent Balances						
		-2,250	-5%			
Wage		0				
Non Wage		-2,250				
Development Balances						
		105,528	22%			
Domestic Development		105,528				
Donor Development		0				
Total Unspent		103,278	20%			

Vote:603 Ngora District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the 4th Quarter the Water sector received shs 11,561 million i.e 50% of the quarter's planned budget of shs 23,144 millions. The sectors' expenditure during the quarter was composed of the Wage shs 3,269 millions and Non wage of shs 8,293 millions.

In cumulative, the Sector's revenue was shs 518,119 millions out of planned budget of 575,209 millions i.e 90% of the budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Shs 18,773,517 was spent on payment of retention to contractor called ICON Projects for drilling of 12 deep boreholes; shs;14,559,595 to Contractor Claddes on extension of piped water to Okisimo and Ngora Cattle market, shs;17,554,040 to HPMMA for work done during rehabilitation of 5 deep boreholes, shs 20,698,800 payment was made for supply of 75 stainless still pipes & & rods to Kumi Workers and shs;12,793,402 for additional rehabilitation of 4 boreholes, shs 5,990,020 was paid to Kumi Workers for renovation of 5 existing latrines.

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,551	162,962	131%	31,365	52,138	166%
District Unconditional Grant (Wage)	46,310	46,290	100%	11,577	11,577	100%
Locally Raised Revenues	25,734	700	3%	6,434	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,496	96,961	289%	8,374	35,808	428%
Multi-Sectoral Transfers to LLGs_Wage	15,012	15,012	100%	3,753	3,753	100%
Sector Conditional Grant (Non-Wage)	3,999	3,999	100%	1,227	1,000	81%
Development Revenues	14,800	32,755	221%	3,700	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,800	32,755	221%	3,700	0	0%
Total Revenues shares	139,351	195,717	140%	35,065	52,138	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,322	57,549	94%	15,330	11,577	76%
Non Wage	63,229	65,852	104%	16,034	1,000	6%
Development Expenditure						
Domestic Development	14,800	32,755	221%	3,700	640	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,351	156,156	112%	35,065	13,217	38%
C: Unspent Balances						
Recurrent Balances		39,561	24%			
Wage		3,753				
Non Wage		35,808				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		39,561	20%			

Vote:603 Ngora District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of June 2018, the department had received shs 52,138 millions out of the quarter's plan of shs 31,365 millions. The Department's expenditure is composed of Wage of Shs 11,577 millions, Non Wage shs 1,000 million.

In cumulative the Department by the end FY had received shs 143,579 millions against budgeted of 139, 351 millions and spent the same amount i.e. 103%. The Over performance was because of Local Revenue under Ngora Town Council, which wasn't budgeted for.

Reasons for unspent balances on the bank account

The unspent balance is Multi Sectoral Transfers to LLGs especially Ngora Town Council which was over and above what was budgeted for i.e shs36,808,000

Highlights of physical performance by end of the quarter

The moneys were spent for paying of staff allowances ,office running purchase of airtime for coordination and perdiem were paid to officers for attending workshops for integrating gender into natural resources and physical planning workshops

Vote:603 Ngora District**Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,601	254,332	36%	176,150	134,004	76%
District Unconditional Grant (Wage)	36,090	36,090	100%	9,022	9,022	100%
Locally Raised Revenues	5,000	700	14%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,520	7,327	31%	5,880	1,609	27%
Multi-Sectoral Transfers to LLGs_Wage	16,456	16,463	100%	4,114	4,114	100%
Other Transfers from Central Government	592,073	162,289	27%	148,018	111,393	75%
Sector Conditional Grant (Non-Wage)	31,463	31,463	100%	7,866	7,866	100%
Development Revenues	56,447	235,394	417%	14,112	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,447	68,594	122%	14,112	0	0%
Other Transfers from Central Government	0	166,800	0%	0	0	0%
Total Revenues shares	761,048	489,726	64%	190,262	134,004	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,545	52,553	100%	13,136	13,136	100%
Non Wage	652,056	201,779	31%	163,014	174,039	107%
Development Expenditure						
Domestic Development	56,447	68,594	122%	14,112	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	761,048	322,926	42%	190,262	187,175	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		166,800	71%			

Vote:603 Ngora District**Quarter4**

Donor Development	0		
Total Unspent	166,800	34%	

Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter the department received shs 134,004 millions i.e 76% out the planned shs 176,150 millions. The department spent shs 187,175 millions inclusive of funds rolled over in the 3rd quarter accounting to 98% of the quarter's plan in Q4.

Cumulative revenues realized by the department by the end of 4th quarter was shs 322,926 millions against the planned shs 761,048 million, out of which 187,175 million was spent leaving unspent balance of shs 166,800 i.e. 71%.

The departments budget performance was poor due to delayed release of funds by the center and failure by some development partners to meet their obligations as planned in the work plan.

Reasons for unspent balances on the bank account

Delay in the disbursement of YLP project funds to group accounts due to delay in accessing supply numbers for the groups by Ministry of Finance.

Highlights of physical performance by end of the quarter

CBS staff paid salaries,RDC and DEC members facilitated to monitor YLP projects,District Youth Executive facilitated to monitor youth groups,District women Council Meeting conducted,office furniture,Air time for the modem,fuel and stationery procured,DCDO facilitated to submit 3rd quarter reports,gender mainstreaming training conducted,UWEP FFP facilitated to submit project files,support supervision for GBV issues,UWEP FFP facilitated to follow up on the recoveries,sector meeting and youth council meeting conducted.

Vote:603 Ngora District**Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,984	69,949	60%	28,996	15,708	54%
District Unconditional Grant (Non-Wage)	36,508	22,300	61%	9,127	6,300	69%
District Unconditional Grant (Wage)	32,910	32,910	100%	8,228	8,228	100%
Locally Raised Revenues	25,178	2,850	11%	6,295	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,388	11,889	56%	5,347	1,180	22%
Development Revenues	11,826	11,326	96%	2,957	0	0%
District Discretionary Development Equalization Grant	8,486	8,486	100%	2,122	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,340	2,840	85%	835	0	0%
Total Revenues shares	127,811	81,275	64%	31,953	15,708	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,910	32,910	100%	8,228	8,228	100%
Non Wage	83,074	37,039	45%	20,768	7,865	38%
Development Expenditure						
Domestic Development	11,826	11,326	96%	2,957	1,563	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,810	81,275	64%	31,952	17,656	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:603 Ngora District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In fourth quarter Planning unit had received 15,704 millions i.e.54% out of the quarter's plan of shs 28,996 millions. The quarter's expenditure amounted to shs 17,656 millions i.e. 55%. The expenditure was more due to rolled over funds from the previous quarters. The quarter's expenditure was composed of Wages shs 8,228 millions, DDEG 1,563 million and Non wage of shs 6,300 million.

Cumulatively the Unit by the end FY 2017-18 had received shs 81,275 millions out of an approved budget of 127,811 million i.e.64% of the approved budget. The unit spent all funds that it received hence no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Budget compilation and preparation of Final budget estimates for FY 2018-19. Monitoring of projects by the RDC, Political team and technical team and Monitoring reports in place.

Vote:603 Ngora District**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,764	32,164	77%	10,441	7,815	75%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	3,000	75%
District Unconditional Grant (Wage)	15,684	15,684	100%	3,921	3,921	100%
Locally Raised Revenues	5,000	1,100	22%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,080	3,380	67%	1,270	894	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	41,764	32,164	77%	10,441	7,815	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,684	15,684	100%	3,921	3,921	100%
Non Wage	26,080	16,480	63%	6,520	3,894	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	41,764	32,164	77%	10,441	7,815	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:603 Ngora District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter, the department had received shs 7,815 million i.e.75% of the quarter's plan of shs 10,441.

In cumulative Audit by the end of FY 2017-18 had received shs 32,164 million against the planned budget of shs 41,764 million, out of which was all spent so no unspent balance

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Meeting office operational costs, verification of primary schools, health facilities and road works on roads, YLP, UWEP, NUSAF 3 etc

Vote:603 Ngora District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:603 Ngora District

Quarter4

Vote:603 Ngora District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to complete office obligations					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by staff to start appraisal					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:603 Ngora District

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delay in the processing of some files by MoPS. Delays caused by the individual pensioners especially in starting to notify administration of the retirement time hence delays in the whole process.				
Output : 138111 Records Management Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 138112 Information collection and management				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 138113 Procurement Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<i>Total For Administration : Wage Rect:</i>	<i>165,051</i>	<i>171,456</i>	<i>104 %</i>	<i>47,648</i>
<i>Non-Wage Reccurent:</i>	<i>976,011</i>	<i>1,277,765</i>	<i>131 %</i>	<i>659,612</i>
<i>GoU Dev:</i>	<i>722,918</i>	<i>429,735</i>	<i>59 %</i>	<i>43,793</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,863,981</i>	<i>1,878,956</i>	<i>100.8 %</i>	<i>751,053</i>

Vote:603 Ngora District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	83,141	83,141	100 %		20,785
<i>Non-Wage Reccurent:</i>	202,904	144,355	71 %		46,618
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	286,045	227,496	79.5 %		67,402

Vote:603 Ngora District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditure was over and over the allocation of 1,200,0000 because there was unspent funds from the previous quarter. totaling to 2,200,000.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because there was some money allocated to hald recriutment and funds for Land board since its not yet in place.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Land Board is not yet in place , a submission was made for the members but no feed back yet.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The committee worked within available funds ,though it couldnot handle all reports because they were not ready. .					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was too much to be discussed that is why the DEC meetings were 15 form the mandated 12 so there was over performance.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:603 Ngora District

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Error: Subreport could not be shown.

Reasons for over/under performance: There was limited locally raised revenues so the Committee could not sit as required so there was under performance.

<i>Total For Statutory Bodies : Wage Rect:</i>	167,179	167,179	100 %	41,795
<i>Non-Wage Reccurent:</i>	183,811	174,442	95 %	60,049
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	350,990	341,621	97.3 %	101,844

Vote:603 Ngora District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:603 Ngora District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	375,412	375,412	100 %		93,853
<i>Non-Wage Reccurent:</i>	32,207	197,063	612 %		180,330
<i>GoU Dev:</i>	23,599	23,599	100 %		23,599
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	431,219	596,074	138.2 %		297,782

Vote:603 Ngora District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate PHC funds - Lack of transport for vaccinators - Inadequate number of staff 					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Reduced funding for the HSD, hindering implementation of support supervision and outreach activities - Inadequate staffing in some Health facilities - Inadequate staff accommodation, leading to poor time management in some facilities 					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding for the Hospital -Lack of staff especially critical cadres like Medical Officers and Midwives -Some diagnostics equipment are broken down and need repair 					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funds for DHO's office, hindering implementation of activities and maintenance of equipment 					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding to DHO's Office and HSD -Irregular release of donor funds 					

Vote:603 Ngora District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate staff houses (Lack of adequate accommodation for staff)					
<i>Total For Health : Wage Rect:</i>	<i>1,174,975</i>	<i>1,174,975</i>	<i>100 %</i>		<i>293,744</i>
<i>Non-Wage Reccurent:</i>	<i>342,600</i>	<i>351,595</i>	<i>103 %</i>		<i>101,162</i>
<i>GoU Dev:</i>	<i>113,831</i>	<i>60,000</i>	<i>53 %</i>		<i>53,599</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,631,405</i>	<i>1,586,570</i>	<i>97.3 %</i>		<i>448,505</i>

Vote:603 Ngora District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As planned					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed supply due to demise of supplier					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion of works by contractor. Extra works in Aciisa, Atiira and Morukakise contracted late.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments delay in the previous quarters due to systems problem caused over performance.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Supplier failed to meet the deadline by close of business on 25/6/2017					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:603 Ngora District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Advertisement and stationery purchase caused the overperformance					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Purchase of tyres caused the over performance					
<i>Total For Education : Wage Rect:</i>	5,568,095	5,603,758	101 %		1,436,062
<i>Non-Wage Reccurent:</i>	1,375,681	1,356,182	99 %		459,927
<i>GoU Dev:</i>	346,480	333,310	96 %		255,614
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,290,255	7,293,250	100.0 %		2,151,602

Vote:603 Ngora District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed warranting and payment of salaries.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of mechanical imp-rest funds, Frequent breakdown, Consumables parts and high prices for road equipment					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases, warranting and transfer of funds					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harsh weather condition, delayed releases and warranting challenges on IFMs					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harsh weather conditions, search for special materials as well as IFMs related hiccups otherwise this called for time extension hence longer project duration.					
<i>Total For Roads and Engineering : Wage Rect:</i>	44,085	44,085	100 %		11,021
<i>Non-Wage Reccurent:</i>	385,119	440,652	114 %		125,321
<i>GoU Dev:</i>	409,125	483,370	118 %		383,281
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	838,329	968,107	115.5 %		519,623

Vote:603 Ngora District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098182 Shallow well construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Slowness of the IFMIS system; Delays incurred when getting supplier numbers for service providers

<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>13,074</i>	<i>100 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>37,171</i>	<i>35,421</i>	<i>95 %</i>	<i>10,543</i>
<i>GoU Dev:</i>	<i>469,373</i>	<i>363,845</i>	<i>78 %</i>	<i>128,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>519,619</i>	<i>412,341</i>	<i>79.4 %</i>	<i>142,281</i>

Vote:603 Ngora District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reasons for under performance is that department receives little funding that does not allow fully service delivery to the public					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:603 Ngora District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	46,310	46,290	100 %		11,577
<i>Non-Wage Reccurent:</i>	29,733	4,699	16 %		1,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	76,043	50,989	67.1 %		12,577

Vote:603 Ngora District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There challenge of under staffing in department.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for effective implementation of sector activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the community development officers					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demands from the FAL instructors for the allowances.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources for the effective implementation of sector activities					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the disbursement of operational funds from the ministry for planned activity implementation.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:603 Ngora District**Quarter4**

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

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Operational funds for UWEP programme was not all realized and hence this affected the planned activity implementation.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in the generation of projects by the sub counties hence causing the disbursement of funds to district by the ministry.

<i>Total For Community Based Services : Wage Rect:</i>	36,090	36,090	100 %	9,022
<i>Non-Wage Reccurent:</i>	628,536	194,452	31 %	172,430
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	664,625	230,541	34.7 %	181,452

Vote:603 Ngora District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet connectivity affecting timely production of the reports and budgets					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	32,910	32,910	100 %	8,228
<i>Non-Wage Reccurent:</i>	61,686	25,150	41 %	6,300
<i>GoU Dev:</i>	8,486	8,486	100 %	1,563
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	103,082	66,546	64.6 %	16,091

Vote:603 Ngora District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor net work coverage i.e too slow thus affecting timely production of the PBS report.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,684</i>	<i>15,684</i>	<i>100 %</i>		<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>13,100</i>	<i>62 %</i>		<i>3,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,684</i>	<i>28,784</i>	<i>78.5 %</i>		<i>6,921</i>

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
LCIII : Namisuni				0	49,567
Sector : Education				0	49,567
Programme : Pre-Primary and Primary Education				0	49,567
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	49,567
Item : 263366 Sector Conditional Grant (Wage)					
Agule Omiito Primary School	Nambekye	Sector Conditional Grant (Wage)		0	44,990
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agule Omiito Primary School	Nambekye Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)		0	4,577
LCIII : Ngora Town Council				2,623,244	3,445,339
Sector : Agriculture				5,000	5,000
Programme : District Production Services				5,000	5,000
Capital Purchases					
Output : Administrative Capital				5,000	5,000
Item : 312101 Non-Residential Buildings					
Construction of a 2 stance VIP latrine at the new plant clinic	Kobuku District Headquarters	Sector Development Grant		5,000	5,000
Sector : Works and Transport				283,588	558,895
Programme : District, Urban and Community Access Roads				283,588	558,895
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	90,898
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Transfers to Urban Town Council	Kachinga	Other Transfers from Central Government		0	17,845
URF Road maintenance funds for Urban Road Maintenance	Kachinga	Other Transfers from Central Government		0	27,014
Ngora Town Council	Kachinga 14.4 Km of Urban Roads Maintained	Other Transfers from Central Government		0	23,019
Ngora Town Council - URF	Kachinga Township A	Other Transfers from Central Government		0	23,019

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Output : District Roads Maintainence (URF)			0	262,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Maintenance	Kobuku	Other Transfers from Central Government	0	78,396
Manual Routine maintenance of District Roads using Road Gangs	Kobuku	Other Transfers from Central Government	0	0
Mechanized Routine Maintenance of District Roads using Road Equipment	Kobuku	Other Transfers from Central Government	0	17,337
Manual Routine Maintenance	Kobuku All District Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Mechanical Imprest Expenditure	Kobuku All Road Fleet	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Manual Routine Maintenance	Kobuku District Roads Maintenance	Other Transfers from Central Government	0	11,496
Operations of District Roads Office	Kobuku District Roads Maintenance	Other Transfers from Central Government	0	8,200
Mechanized Routine Maintenance of District Roads	Kobuku Maintenance using District Road Equipment	Other Transfers from Central Government	0	6,200
Manual Routine maintenance of District Roads	Kobuku Maintenance using Road Gangs	Other Transfers from Central Government	0	51,712
Periodic Maintenance of Amapu-Ongerei (4.6) Km across two swamps	Kobuku Okwangai	Other Transfers from Central Government	0	64,278
Mechanical Imprest	Kobuku Road Fleet Maintained	Other Transfers from Central Government	0	4,138
Operations of the Roads office	Kobuku Road maintenance supervision and reporting	Other Transfers from Central Government	0	10,482
Mechanized Road Maintenance	Kobuku Selected District Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Periodic Road Maintenance	Kobuku Selected Road Sections	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Operations of the District Roads Office	Kobuku Supervision, report preparation and submissions	Other Transfers from Central Government	0	10,747
Capital Purchases				
Output : Rural roads construction and rehabilitation			283,588	205,012

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Item : 312103 Roads and Bridges				
Retention Payment for previous project of 2016/17	Kobuku District Headquarters	Sector Development Grant	0	0
Low Cost Seal Overlay	Kobuku Payment Certificate to REMA - Contractor	Sector Development Grant	0	101,550
Rural Transport Infrastructure grant	Kobuku Payment of Retention to Mogen Ent.Ltd	Sector Development Grant	0	103,462
Low Cost Sealing of 1km of Mukura-Ngora road (Adokar swamp)	Ngora Institutional Complex Selected road sections	Sector Development Grant	283,588	0
Sector : Education			2,195,956	2,326,860
Programme : Pre-Primary and Primary Education			728,713	785,205
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			707,312	751,527
Item : 263366 Sector Conditional Grant (Wage)				
Apama Primary School	Kobuku Apama Primary School	Sector Conditional Grant (Wage)	66,706	77,751
BKC Dem School	Ngora Institutional Complex BKC Dem School	Sector Conditional Grant (Wage)	51,870	71,272
Ngora Boys Primary School	Ngora Institutional Complex Ngora Boys Primary School	Sector Conditional Grant (Wage)	90,124	80,389
Ngora Girls Primary School	Ngora Institutional Complex Ngora Girls Primary School	Sector Conditional Grant (Wage)	101,444	104,125
Ngora Okoboi Primary School	Okoboi Ngora Okoboi Primary School	Sector Conditional Grant (Wage)	62,579	58,505
Ngora School for the Deaf	Ngora Institutional Complex Ngora School for the Deaf	Sector Conditional Grant (Wage)	70,577	81,212
Ngora Township Primary School	Township Ngora Township Primary School	Sector Conditional Grant (Wage)	75,898	82,352
Onyede Primary School	Kobuin Onyede Primary School	Sector Conditional Grant (Wage)	55,834	63,667
St. Aloysius Dem School	St. Aloysius St. Aloysius Dem School	Sector Conditional Grant (Wage)	78,210	78,977

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Apama Primary School	Kobuku Apama Primary School	Sector Conditional Grant (Non-Wage)	6,063	5,974
BKC Dem School	Ngora Institutional Complex BKC Dem School	Sector Conditional Grant (Non-Wage)	3,408	3,369
Ngora Boys Primary School	Ngora Institutional Complex Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	7,481	7,365
Ngora Girls Primary School	Ngora Institutional Complex Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	10,368	10,197
Ngora Okoboi Primary School	Okoboi Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	4,448	4,390
Ngora School for the Deaf	Ngora Institutional Complex Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	2,448	2,427
Ngora Township Primary School	Township Ngora Township Primary School	Sector Conditional Grant (Non-Wage)	8,252	8,121
Onyede Primary School	Kobuin Onyede Primary School	Sector Conditional Grant (Non-Wage)	5,437	5,360
St. Aloysius Dem School	St. Aloysius St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	6,165	6,073
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,401	2,400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Making of Designs and Plans for the projects	Kobuku Education Office	Sector Development Grant	101	100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of pit latrine project	Okoboi Ngora Okoboi Primary School	Sector Development , Grant	400	800
Monitoring construction of pit latrine project	Township Ngora Township Primary School	Sector Development , Grant	400	800
Item : 312203 Furniture & Fixtures				
Supply of Filing Cabinets	Kobuku Education Office	Sector Development Grant	1,500	1,500
Output : Latrine construction and rehabilitation			19,000	31,278
Item : 312101 Non-Residential Buildings				

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5 stance VIP latrine at Ngora Okoboi PS	St. Aloysius Ngora Okoboi Primary School	District Discretionary Development Equalization Grant	0	16,158
5 stance VIP Latrine at Ngora Township PS	Township Ngora Township Primary School	Sector Development Grant	19,000	15,120
Programme : Secondary Education			793,751	879,129
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			793,751	879,129
Item : 263366 Sector Conditional Grant (Wage)				
Ngora Girls Secondary School	Ngora Institutional Complex Ngora Girls Secondary School	Sector Conditional Grant (Wage)	138,607	175,325
Ngora High School	Ngora Institutional Complex Ngora High School	Sector Conditional Grant (Wage)	404,396	447,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light College Ngora	Township Light College Ngora	Sector Conditional Grant (Non-Wage)	41,351	35,953
Ngora Girls Secondary School	Kobuku Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	30,285	30,606
Ngora High School	Ngora Institutional Complex Ngora High School	Sector Conditional Grant (Non-Wage)	179,112	189,845
Programme : Skills Development			673,493	662,526
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			673,493	662,526
Item : 263101 LG Conditional grants (Current)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Non-Wage)	354,893	354,893
Item : 263366 Sector Conditional Grant (Wage)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)	318,599	307,633
Sector : Health			44,186	273,205
Programme : Primary Healthcare			44,186	38,798
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,518
Item : 263104 Transfers to other govt. units (Current)				

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Sector conditional grants (non-wage) for St. Anthony	St. Aloysius St. Anthony	Sector Conditional Grant (Non-Wage)	0	879
St. Anthony H/C II	St. Aloysius St. Anthony	Sector Conditional Grant (Non-Wage)	0	879
121467-Sector Conditional Grant (Non-Wage)	St. Aloysius St. Anthony H/C II	Sector Conditional Grant (Non-Wage)	0	879
Sector Conditional Grant (Non-Wage)	St. Aloysius St. Anthony HC II	Sector Conditional Grant (Non-Wage)	0	879
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,186	35,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Kobuku	Sector Conditional Grant (Non-Wage)	0	4,448
121467-Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora District Maternity Unit	Sector Conditional Grant (Non-Wage)	0	4,448
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora District Maternity Unit	Sector Conditional Grant (Non-Wage)	0	7,708
Ngora District Maternity Unit HC III	Ngora Institutional Complex Ngora District Maternity Unit HC III	Sector Conditional Grant (Non-Wage)	4,366	6,672
Sector Conditional Grant (Non-Wage)	Kobuku Ngora H/C IV	Sector Conditional Grant (Non-Wage)	0	7,708
Ngora Health Centre IV	Kobuku Ngora Health Centre IV	Sector Conditional Grant (Non-Wage)	39,820	16,452
Programme : District Hospital Services			0	184,640
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	184,640
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer for primary Health care activities	Ngora Institutional Complex Ngora Freda Carr Hospital	Sector Conditional Grant (Non-Wage)	0	125,091
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora Fredda Carr Hospital	Sector Conditional Grant (Non-Wage)	0	40,793
121467-Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora Hospital School of EnC	Sector Conditional Grant (Non-Wage)	0	18,757
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora School Of Nursing and Midwifery	Sector Conditional Grant (Non-Wage)	0	40,793

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Programme : Health Management and Supervision			0	49,767
Capital Purchases				
Output : Administrative Capital			0	49,767
Item : 312104 Other Structures				
Construction of 2 stance VIP latrine at Ngora HCIV	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	0	10,000
Payment of retention for the Paediatric ward	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	0	14,947
Payment of retention for the theatre at Ngora HCIV	Kobuku Ngora Health Center IV	District Discretionary Development Equalization Grant	0	14,401
Construction of security guard's house at Ngora H/C IV	Kobuku Ngora Health Centre IV	District Discretionary Development Equalization Grant	0	10,419
Sector : Water and Environment			31,848	20,361
Programme : Rural Water Supply and Sanitation			31,848	20,361
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 314201 Materials and supplies				
Procurement of a metallic container	Kobuku District headquarters	Sector Conditional Grant (Non-Wage)	5,000	0
Output : Borehole drilling and rehabilitation			26,848	20,361
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Southern Ward Kobuin village	Kobuin Kobuin village	Sector Development Grant	23,000	20,361
Extension of existing piped water system in Ngora Town Council Wards	Kobuin Southern, Western and Eastern Wards	Sector Conditional Grant (Non-Wage)	3,848	0
Sector : Social Development			0	190,557
Programme : Community Mobilisation and Empowerment			0	190,557
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	190,557
Item : 291001 Transfers to Government Institutions				
Transfers for YLP projects	Kobuku District headquarters	Other Transfers from Central Government	0	75,000

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Transfers for 13 UWEP groups	Kobuku Sub-counties	Other Transfers from Central Government	0	89,557
Transfers for 9 Micro Projects	Kobuku Sub-counties	Other Transfers from Central Government	0	26,000
Sector : Public Sector Management			62,666	70,462
Programme : District and Urban Administration			62,666	70,462
Capital Purchases				
Output : Administrative Capital			62,666	70,462
Item : 312104 Other Structures				
Beautification of LCVs gardens (Gardens in front of the district Headquarters)	Kobuku District Headquarters	District Discretionary Development Equalization Grant	10,000	8,557
Payment of retention for Council Chambers	Kobuku District Headquarters	District Discretionary Development Equalization Grant	9,000	9,669
Water connection to the administration block	Kobuku District Headquarters	District Discretionary Development Equalization Grant	3,795	3,658
Item : 312203 Furniture & Fixtures				
Procurement of 3 Filling cabinets for Planning Unit, Finance and Administration	Kobuku District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Procurement of Chairs for Council Chambers	Kobuku District Headquarters	District Discretionary Development Equalization Grant	15,000	21,300
Procurement of Sofa sets for Chairperson's office	Kobuku District Headquarters	District Discretionary Development Equalization Grant	3,300	3,753
Item : 312213 ICT Equipment				
Installation of startimes and subscriptions for FY 2016-17	Kobuku District Headquarters	District Discretionary Development Equalization Grant	2,000	2,000
Procurement of a Printer for Human Resource	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,571	3,753
Procurement of a Scanner for Human Resource	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,000	0

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Procurment of 4 Laptops	Kobuku District Headquarters	District Discretionary Development Equalization Grant	14,000	14,772
LCIII : Kobwin			854,455	1,118,380
Sector : Works and Transport			0	24,705
<i>Programme : District, Urban and Community Access Roads</i>			0	24,705
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	24,705
Item : 263204 Transfers to other govt. units (Capital)				
Kobwin Sub County	Kobwin 20.5 Km of Sub County CARs	Other Transfers from Central Government	0	12,500
Transfers to Sub Counties	Kobwin Kobwin S/C Headquarters	Other Transfers from Central Government	0	12,205
Transfers to LLGs	Atoot S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Sector : Education			839,383	1,069,776
<i>Programme : Pre-Primary and Primary Education</i>			668,236	940,401
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			667,636	835,123
Item : 263366 Sector Conditional Grant (Wage)				
Aciisa Primary School	Aciisa Aciisa Primary School	Sector Conditional Grant (Wage)	92,730	95,774
Akarukei Primary School	Akarukei Akarukei Primary School	Sector Conditional Grant (Wage)	79,192	76,851
Atoot Primary School	Atoot Atoot Primary School	Sector Conditional Grant (Wage)	92,073	104,938
Gawa Primary School	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	33,667
Kobwin Primary School	Kobwin Kobwin Primary School	Sector Conditional Grant (Wage)	75,291	85,395
Kococwa Primary School	Atoot Kococwa Primary School	Sector Conditional Grant (Wage)	0	42,407
Kodike Primary School	Kodike Kodike Primary School	Sector Conditional Grant (Wage)	58,200	54,002
Koile Primary School	Kadok Koile Primary School	Sector Conditional Grant (Wage)	70,503	77,655

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Opot Primary School	Opot Opot Primary School	Sector Conditional Grant (Wage)	65,570	62,683
St. Gusta Kosim Primary School	Kaderun St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	74,861	69,359
Tilling Primary School	Tilling Tilling Primary School	Sector Conditional Grant (Wage)	0	51,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aciisa Primary School	Aciisa Aciisa Primary School	Sector Conditional Grant (Non-Wage)	8,819	8,678
Akarukei Primary School	Akarukei Akarukei Primary School	Sector Conditional Grant (Non-Wage)	7,408	8,271
Atoot Primary School	Atoot Atoot Primary School	Sector Conditional Grant (Non-Wage)	8,797	8,656
Gawa Primary School	Tilling Gawa Primary School	Sector Conditional Grant (Non-Wage)	0	5,595
Kobwin Primary School	Kobwin Kobwin Primary School	Sector Conditional Grant (Non-Wage)	8,332	8,920
Kococwa Primary School	Atoot Kococwa Primary School	Sector Conditional Grant (Non-Wage)	0	6,958
Kodike Primary School	Kodike Kodike Primary School	Sector Conditional Grant (Non-Wage)	6,085	5,995
Koile Primary School	Kadok Koile Primary School	Sector Conditional Grant (Non-Wage)	7,248	7,137
Opot Primary School	Opot Opot Primary School	Sector Conditional Grant (Non-Wage)	7,503	7,386
St. Gusta Kosim Primary School	Kaderun St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	5,023	4,953
Tilling Primary School	Tilling Tilling Primary School	Sector Conditional Grant (Non-Wage)	0	7,957
Capital Purchases				
Output : Non Standard Service Delivery Capital			600	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of Teacher House project	Aciisa Aciisa Primary School	Sector Development Grant	600	600
Output : Latrine construction and rehabilitation			0	23,251

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Item : 312101 Non-Residential Buildings				
2 stance VIP latrines lot at Aciisa, Atiira & Morukakise PSs	Aciisa Aciisa, Atiira and Morukakise PSs	Sector Development Grant	0	23,251
Output : Teacher house construction and rehabilitation			0	81,427
Item : 312102 Residential Buildings				
Four in one staff house at Aciisa PS	Aciisa Aciisa Primary School	District Discretionary Development Equalization Grant	0	81,427
Programme : Secondary Education			171,147	129,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,147	129,375
Item : 263366 Sector Conditional Grant (Wage)				
Kobwin Seed Secondary School	Kobwin Kobwin Seed Secondary School	Sector Conditional Grant (Wage)	125,978	81,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobwin Seed Secondary School	Kobwin Kobwin Seed Secondary School	Sector Conditional Grant (Non-Wage)	45,169	47,543
Sector : Health			9,572	23,900
Programme : Primary Healthcare			9,572	23,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,572	23,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Atoot Atoot H/C II	Sector Conditional Grant (Non-Wage)	0	7,967
Sector Conditional Grant (Non-Wage)	Atoot Atoot H/C III	Sector Conditional Grant (Non-Wage)	0	3,983
Atoot HC II	Atoot Atoot Health Center II	Sector Conditional Grant (Non-Wage)	2,603	2,639
121467-Sector Conditional Grant (Non-Wage)	Kobwin Kobwin H/C III	Sector Conditional Grant (Non-Wage)	0	7,967
Sector Conditional Grant (Non-Wage)	Kobwin Kobwin H/C III	Sector Conditional Grant (Non-Wage)	0	3,983
Kobuin HC III	Kobwin Kobwin Health Center III	Sector Conditional Grant (Non-Wage)	4,366	6,672
121467-Sector Conditional Grant (Non-Wage)	Opot Opot H/C II	Sector Conditional Grant (Non-Wage)	0	7,967
Sector Conditional Grant (Non-Wage)	Opot Opot H/C III	Sector Conditional Grant (Non-Wage)	0	3,983

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Opot HC II	Opot Opot Health Center II	Sector Conditional Grant (Non-Wage)	2,603	2,639
Sector : Water and Environment			5,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			5,500	0
Capital Purchases				
<i>Output : Shallow well construction</i>			5,500	0
Item : 312104 Other Structures				
Construction of a shallow well	Kadok	Sector Conditional Grant (Non-Wage)	5,500	0
LCIII : Mukura			1,511,277	1,878,419
Sector : Works and Transport			0	269,507
<i>Programme : District, Urban and Community Access Roads</i>			0	269,507
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	11,599
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Mukura Mukura S/C Headquarters	Other Transfers from Central Government	0	11,599
Transfers to LLGs	Mukura S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			0	257,908
Item : 312103 Roads and Bridges				
Payment for REMA (U) LTD for overlay of old LCS section of Mukura Ngora (0.8) Km Road	Mukura	Sector Development Grant	0	0
Payment Cert 2 to REMA (U) LTD for LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Payment Cert 3 to REMA (U) LTD for LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Payment to REMA (U) LTD for fresh LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	257,908
Low Cost Sealing of Adokar Swamp	Mukura Mukura Ngora Road	Sector Development Grant	0	0
Overlay of old low cost sealed section	Mukura Mukura Ngora Road	Sector Development Grant	0	0
Sector : Education			1,456,546	1,549,311

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Programme : Pre-Primary and Primary Education			1,102,299	1,203,210
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,093,902	1,118,786
Item : 263366 Sector Conditional Grant (Wage)				
Agogomit Primary School	Agogomit Agogomit Primary School	Sector Conditional Grant (Wage)	56,467	63,822
Ajeluk Primary School	Ajeluk Ajeluk Primary School	Sector Conditional Grant (Wage)	50,772	58,053
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	73,218	84,308
Akubui Primary School	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	54,554	55,770
Amugagara Primary School	Ariet Amugagara Primary School	Sector Conditional Grant (Wage)	74,507	75,139
Kaler Primary School	Adul Kaler Primary School	Sector Conditional Grant (Wage)	94,255	84,864
Kamodokima Primary School	Kaler Kamodokima Primary School	Sector Conditional Grant (Wage)	65,492	58,032
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Wage)	70,888	58,657
Kumel Primary School	Kumel Kumel Primary School	Sector Conditional Grant (Wage)	52,799	65,533
Madoch Ailak Primary School	Kees Madoch Ailak Primary School	Sector Conditional Grant (Wage)	73,479	68,703
Morukakise Primary School	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	67,846	70,546
Mukura Okunguro Primary School	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	56,806	64,288
Mukura Primary School	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	77,380	69,267
Ongereei Primary School	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	60,565	68,940
Puna Primary School	Kamodokima Puna Primary School	Sector Conditional Grant (Wage)	73,824	82,770
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agogomit Primary School	Agogomit Agogomit Primary School	Sector Conditional Grant (Non-Wage)	4,470	4,411
Ajeluk Primary School	Ajeluk Ajeluk Primary School	Sector Conditional Grant (Non-Wage)	4,325	4,197
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Non-Wage)	8,477	8,342
Akubui Primary School	Akubui Akubui Primary School	Sector Conditional Grant (Non-Wage)	6,041	5,952
Amugagara Primary School	Ariet Amugagara Primary School	Sector Conditional Grant (Non-Wage)	7,096	6,987
Kaler Primary School	Adul Kaler Primary School	Sector Conditional Grant (Non-Wage)	7,532	7,415
Kamodokima Primary School	Kaler Kamodokima Primary School	Sector Conditional Grant (Non-Wage)	6,259	6,594
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Non-Wage)	5,219	5,174
Kumel Primary School	Kumel Kumel Primary School	Sector Conditional Grant (Non-Wage)	3,641	3,598
Madoch Ailak Primary School	Kees Madoch Ailak Primary School	Sector Conditional Grant (Non-Wage)	5,881	5,795
Morukakise Primary School	Morukakise Morukakise Primary School	Sector Conditional Grant (Non-Wage)	6,928	6,823
Mukura Okunguro Primary School	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)	5,568	5,488
Mukura Primary School	Mukura Mukura Primary School	Sector Conditional Grant (Non-Wage)	7,168	7,058
Ongereei Primary School	Madoch Ongereei Primary School	Sector Conditional Grant (Non-Wage)	5,786	5,702
Puna Primary School	Kamodokima Puna Primary School	Sector Conditional Grant (Non-Wage)	6,659	6,559
Capital Purchases				
Output : Non Standard Service Delivery Capital			800	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supply of furniture	Akeit Akeit Primary School	Sector Development Grant	200	200

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Monitoring construction of Teachers House project	Morukakise Morukakise Primary School	Sector Development Grant	600	600
Output : Latrine construction and rehabilitation			2,196	2,196
Item : 312101 Non-Residential Buildings				
Retention paid at Morukakise PS	Morukakise Morukakise Primary School	Sector Development Grant	2,196	2,196
Output : Teacher house construction and rehabilitation			0	81,427
Item : 312102 Residential Buildings				
Four in one staff house at Morukakise PS	Morukakise Morukakise Primary School	District Discretionary Development Equalization Grant	0	81,427
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Supply of 36 3 seater metallic desks at Akeit PS.	Akeit Akeit Primary School	Sector Development Grant	5,400	0
Programme : Secondary Education			354,247	346,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			354,247	346,101
Item : 263366 Sector Conditional Grant (Wage)				
Mukura Memorial Secondary School	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Wage)	232,842	226,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukura Memorial Secondary School	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	121,405	119,138
Sector : Health			8,731	26,689
Programme : Primary Healthcare			8,731	26,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,731	26,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Ajeluk Ajeluk H/C III	Sector Conditional Grant (Non-Wage)	0	8,896
Sector Conditional Grant (Non-Wage)	Ajeluk Ajeluk H/C III	Sector Conditional Grant (Non-Wage)	0	4,448
Ajeluk HC III	Ajeluk Ajeluk Health Center III	Sector Conditional Grant (Non-Wage)	4,366	6,672
121467-Sector Conditional Grant (Non-Wage)	Okunguro Mukura H/C III	Sector Conditional Grant (Non-Wage)	0	8,896

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Sector Conditional Grant (Non-Wage) Mukura H/C III	Okunguro Mukura H/C III	Sector Conditional Grant (Non-Wage)	0	4,448
Mukura HC III	Okunguro Mukura Health Center III	Sector Conditional Grant (Non-Wage)	4,366	6,672
Sector : Water and Environment			46,000	32,911
Programme : Rural Water Supply and Sanitation			46,000	32,911
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	32,911
Item : 312104 Other Structures				
Drilling of 1 deep borehole in Ariet parish in Ariet village	Ariet Ariet	Sector Development Grant	23,000	16,383
Drilling of 1 deep borehole at Orapada village in Mukura sub county	Madoch Okisimo area	Sector Development Grant	23,000	16,528
LCIII : Ngora			1,112,440	1,043,720
Sector : Works and Transport			105,348	9,992
Programme : District, Urban and Community Access Roads			105,348	9,992
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,992
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Ngora Ngora S/C Headquarters	Other Transfers from Central Government	0	9,992
Transfers to LLGs	Ngora S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			105,348	0
Item : 312103 Roads and Bridges				
Overlay of old Low cost sealing from section (1+360) to (2+175) km	Ngora Selected road sections	Sector Development Grant	105,348	0
Sector : Education			914,726	958,283
Programme : Pre-Primary and Primary Education			826,082	876,341
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			807,206	857,011
Item : 263366 Sector Conditional Grant (Wage)				
Agolitom Primary School	Apama Agolitom Primary School	Sector Conditional Grant (Wage)	82,226	77,950

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Agu Primary School	Agu Agu Primary School	Sector Conditional Grant (Wage)	72,185	82,314
Angod Primary School	Angod Angod Primary School	Sector Conditional Grant (Wage)	63,253	59,766
Kalengo Primary School	Kalengo Kalengo Primary School	Sector Conditional Grant (Wage)	60,909	49,214
Kopege Primary School	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	63,884	72,012
Ngora New Primary School	Ngora Ngora New Primary School	Sector Conditional Grant (Wage)	67,366	74,864
Nyamongo Primary School	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Wage)	62,827	66,777
Odwarat Primary School	Odwarat Odwarat Primary School	Sector Conditional Grant (Wage)	68,577	79,087
Omaditok Primary School	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	60,660	75,187
Oteteen Primary School	Oteteen Oteteen Primary School	Sector Conditional Grant (Wage)	68,522	71,411
Tididiek Okorom Primary School	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	68,499	81,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agolitom Primary School	Apama Agolitom Primary School	Sector Conditional Grant (Non-Wage)	7,183	7,072
Agu Primary School	Agu Agu Primary School	Sector Conditional Grant (Non-Wage)	6,099	6,002
Angod Primary School	Angod Angod Primary School	Sector Conditional Grant (Non-Wage)	4,826	4,761
Kalengo Primary School	Kalengo Kalengo Primary School	Sector Conditional Grant (Non-Wage)	5,423	5,360
Kopege Primary School	Kopege Kopege Primary School	Sector Conditional Grant (Non-Wage)	6,848	6,744
Ngora New Primary School	Ngora Ngora New Primary School	Sector Conditional Grant (Non-Wage)	7,234	7,122
Nyamongo Primary School	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	5,750	5,667

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Odwarat Primary School	Odwarat Odwarat Primary School	Sector Conditional Grant (Non-Wage)	5,423	5,346
Omaditok Primary School	Omaditok Omaditok Primary School	Sector Conditional Grant (Non-Wage)	7,583	7,465
Oteteen Primary School	Oteteen Oteteen Primary School	Sector Conditional Grant (Non-Wage)	5,139	5,067
Tididiek Okorom Primary School	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	6,790	6,687
Capital Purchases				
Output : Teacher house construction and rehabilitation			18,876	19,330
Item : 312102 Residential Buildings				
Retention paid at Oteteen PS	Oteteen Oteteen Primary School	Sector Development Grant	18,876	19,330
Programme : Secondary Education			88,645	81,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,645	81,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora PEAS High School	Oteteen Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	88,645	81,942
Sector : Health			4,366	23,578
Programme : Primary Healthcare			4,366	13,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,366	13,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Agu Agu H/C III	Sector Conditional Grant (Non-Wage)	0	4,448
Sector Conditional Grant (Non-Wage)	Agu Agu H/C III	Sector Conditional Grant (Non-Wage)	0	2,224
Agu HC III	Agu Agu Health Center III	Sector Conditional Grant (Non-Wage)	4,366	6,672
Programme : Health Management and Supervision			0	10,233
Capital Purchases				
Output : Administrative Capital			0	10,233
Item : 312104 Other Structures				

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Construction of Immunization shade	Agu Agu H/C III	District Discretionary Development Equalization Grant	0	10,233
Sector : Water and Environment			88,000	51,868
Programme : Rural Water Supply and Sanitation			88,000	51,868
Capital Purchases				
Output : Borehole drilling and rehabilitation			88,000	51,868
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Kopege parish Agule village	Kopege Agule village	Sector Development Grant	23,000	14,316
Provision of piped water to Ngora Cattle market	Apama Ngora Cattle Market	Sector Development Grant	15,000	1,421
Drilling of 1 deep borehole at Nyamongo parish Nyamongo village	Nyamongo Nyamongo village	Sector Development Grant	23,000	18,541
Drilling of 1 deep borehole at Oteeten parish Oteeten village	Oteeten Oteeten village	Sector Development Grant	23,000	17,589
Rehabilitation of 1 deep borehole at Tididiek parish, Tididiek village	Tididiek Tididiek village	Sector Conditional Grant (Non-Wage)	4,000	0
LCIII : Kapir			1,329,155	1,439,006
Sector : Works and Transport			0	11,449
Programme : District, Urban and Community Access Roads			0	11,449
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,449
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Kapir Kapir S/County Headquarters	Other Transfers from Central Government	0	11,449
Transfers to LLGs	Kapir S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Sector : Education			1,253,186	1,309,346
Programme : Pre-Primary and Primary Education			991,685	1,051,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			894,479	960,869
Item : 263366 Sector Conditional Grant (Wage)				
Agirigiroi Primary School	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Wage)	90,340	65,723
Akarukei Ajesa Primary School	Akarukei Akarukei Ajesa Primary School	Sector Conditional Grant (Wage)	68,346	65,830

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Akisim Primary School	Akisim Akisim Primary School	Sector Conditional Grant (Wage)	68,126	82,138
Atapar Primary School	Atapar Atapar Primary School	Sector Conditional Grant (Wage)	60,154	74,046
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Wage)	69,225	95,492
Kapir Primary School	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	70,032	62,381
Kokong Primary School	Kokong Kokong Primary School	Sector Conditional Grant (Wage)	58,709	73,173
Koloin Primary School	Koloin Koloin Primary School	Sector Conditional Grant (Wage)	63,304	84,054
Oluwa Primary School	Oluwa Oluwa Primary School	Sector Conditional Grant (Wage)	66,847	67,439
Omiito Primary School	Omiito Omiito Primary School	Sector Conditional Grant (Wage)	78,905	77,002
Omuriana Primary School	Omuriana Omuriana Primary School	Sector Conditional Grant (Wage)	51,795	54,451
Orisai Primary School	Orisai Orisai Primary School	Sector Conditional Grant (Wage)	71,121	79,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi Primary School	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Non-Wage)	8,085	7,957
Akarukei Ajesa Primary School	Akarukei Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	6,383	7,294
Akisim Primary School	Akisim Akisim Primary School	Sector Conditional Grant (Non-Wage)	7,946	7,822
Atapar Primary School	Atapar Atapar Primary School	Sector Conditional Grant (Non-Wage)	7,139	7,030
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Non-Wage)	8,041	7,914
Kapir Primary School	Ajesa Kapir Primary School	Sector Conditional Grant (Non-Wage)	5,437	7,914
Kokong Primary School	Kokong Kokong Primary School	Sector Conditional Grant (Non-Wage)	5,568	5,488

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Koloin Primary School	Koloin Koloin Primary School	Sector Conditional Grant (Non-Wage)	5,714	5,631
Oluwa Primary School	Oluwa Oluwa Primary School	Sector Conditional Grant (Non-Wage)	4,717	4,654
Omiito Primary School	Omiito Omiito Primary School	Sector Conditional Grant (Non-Wage)	6,506	6,409
Omuriana Primary School	Omuriana Omuriana Primary School	Sector Conditional Grant (Non-Wage)	5,183	5,110
Orisai Primary School	Orisai Orisai Primary School	Sector Conditional Grant (Non-Wage)	6,856	6,751
Capital Purchases				
Output : Non Standard Service Delivery Capital			600	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of Teachers House project	Kapir Atiira Primary School	Sector Development Grant	600	600
Output : Classroom construction and rehabilitation			6,107	6,107
Item : 312101 Non-Residential Buildings				
Retention payment at Koloin PS	Koloin Koloin Primary School	Sector Development Grant	6,107	6,107
Output : Teacher house construction and rehabilitation			90,500	83,893
Item : 312102 Residential Buildings				
Four in one Staff house constructed at Atiira PS	Kapir Atiira Primary School	Sector Development Grant	90,500	81,389
Balance of Payments to teacher House Construction in Omuriana PS	Omuriana Omuriana Primary School	District Discretionary Development Equalization Grant	0	2,504
Programme : Secondary Education			261,500	257,877
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,500	257,877
Item : 263366 Sector Conditional Grant (Wage)				
Okapel High School	Kapir Okapel High School	Sector Conditional Grant (Wage)	173,347	168,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okapel High School	Kapir Okapel High School	Sector Conditional Grant (Non-Wage)	41,409	41,199
St. Stephen Akisim Secondary School	Ajello St. Stephen Akisim Secondary School	Sector Conditional Grant (Non-Wage)	46,745	47,895

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Sector : Health			6,969	23,070
<i>Programme : Primary Healthcare</i>			6,969	23,070
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,969	23,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Ajesa Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	10,656
121467-Sector Conditional Grant (Non-Wage)	Kapir Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	10,656
Sector Conditional Grant (Non-Wage)	Ajesa Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	3,104
Kapir HC III	Ajesa Kapir Health Center III	Sector Conditional Grant (Non-Wage)	4,366	6,672
121467-Sector Conditional Grant (Non-Wage)	Omiito Omiito H/C II	Sector Conditional Grant (Non-Wage)	0	10,656
Sector Conditional Grant (Non-Wage)	Omiito Omiito H/C III	Sector Conditional Grant (Non-Wage)	0	3,104
Omiito HC II	Omiito Omiito Health Center II	Sector Conditional Grant (Non-Wage)	2,603	2,639
Sector : Water and Environment			69,000	95,141
<i>Programme : Rural Water Supply and Sanitation</i>			69,000	95,141
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			69,000	95,141
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Abatai parish Abatai village	Abatai Abatai village	Sector Development Grant	23,000	16,325
Drilling of 1 deep borehole in Kapir parish Apuuton village	Kapir Apuuton village (replaced by omitto)	Sector Development Grant	23,000	16,574
Drilling of 1 deep borehole at Ajesa parish Ojiila village	Ajesa Ojiila Village,Kaliina,Juwait,Akeit	Sector Development Grant	23,000	62,242