
VOTE: 909 Ngora District

Quarter 4

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 909 Ngora District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,658,513	1,658,513	0	0%
Discretionary Government Transfers	2,450,290	2,450,290	0	0%
Conditional Government Transfers	21,996,211	21,996,211	0	0%
Other Government Transfers	1,355,150	1,355,150	0	0%
External Financing	315,000	315,000	0	0%
Total Revenues shares	27,775,164	27,775,164	0	0%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,213,738	2,213,738	226,830	10%
Natural Resources, Environment, Climate Change, Land And Water	452,931	452,931	34,460	8%
Private Sector Development	40,653	40,653	7,876	19%
Integrated Transport Infrastructure And Services	2,035,663	2,035,663	20,654	1%
Human Capital Development	18,825,936	18,825,936	3,967,439	21%
Public Sector Transformation	2,166,939	1,644,950	618,785	29%
Community Mobilization And Mindset Change	116,638	116,638	140	0%
Governance And Security	1,456,900	1,978,889	292,105	20%
Development Plan Implementation	465,765	465,765	55,981	12%
Grand Total	27,775,164	27,775,164	5,224,269	19%
Wage	15,223,144	15,223,144	3,476,669	23%
Non-Wage Recurrent	7,706,539	7,706,539	1,745,156	23%
Domestic Devt	4,530,481	4,530,481	2,444	0%
External Financing	315,000	315,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 909 Ngora District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,658,513	1,658,513	0	0%
Advertisements/Bill Boards	26,500	26,500	0	0%
Agency Fees	48,760	48,760	0	0%
Animal and Crop Husbandry related Levies	10,807	10,807	0	0%
Business licenses	18,709	18,709	0	0%
Educational/Instruction related levies	13,000	13,000	0	0%
Inspection Fees	9,850	9,850	0	0%
Land Fees	42,750	42,750	0	0%
Liquor licenses	11,823	11,823	0	0%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	125,000	125,000	0	0%
Market /Gate Charges	135,000	135,000	0	0%
Other Licence fees	1,110,550	1,110,550	0	0%
Other licenses	17,900	17,900	0	0%
Property related Duties/Fees	44,714	44,714	0	0%
Refuse collection charges/Public convenience	6,150	6,150	0	0%
Registration fees for Documents and Businesses	18,500	18,500	0	0%
Rent & rates – produced assets-From Private Entities	10,500	10,500	0	0%
Discretionary Government Transfers	2,450,290	2,450,290	0	0%
District Discretionary Equalisation Development Grant	288,465	288,465	0	0%
District Unconditional Grant Non-Wage	546,813	546,813	0	0%
District Unconditional Grant Wage	1,225,990	1,225,990	0	0%
Urban Discretionary Equalisation Development Grant	26,647	26,647	0	0%
Urban Unconditional Grant Wage	268,095	268,095	0	0%
Urban Unconditional Non-Wage	94,281	94,281	0	0%
Conditional Government Transfers	21,996,211	21,996,211	0	0%
Programme Conditional Grant - Non Wage Recurrent	5,188,783	5,188,783	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,063,555	3,063,555	0	0%
Programme Conditional Grant - Wage Recurrent	13,729,058	13,729,058	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,355,150	1,355,150	0	0%
Child days vaccination, Rubella and Malaria	200,000	200,000	0	0%
COVID-19 Vaccination Campaign	25,000	25,000	0	0%
Makerere School of Public Health	255,000	255,000	0	0%
Micro Projects under Karamoja Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	40,000	40,000	0	0%
Polio Immunization Campaign	25,000	25,000	0	0%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	26,000	26,000	0	0%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Road Fund (URF)	477,950	477,950	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	12,000	12,000	0	0%
External Financing	315,000	315,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	50,000	50,000	0	0%
Global Fund for HIV, TB & Malaria	55,000	55,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	75,000	75,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	35,000	35,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	27,775,164	27,775,164	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,201,439	0	867,153	27%	0
Sub-Total	3,201,439	0	867,153	27%	0
Department: Finance					
10 Financial Management and Accountability (LG)	279,318	0	37,375	13%	0
Sub-Total	279,318	0	37,375	13%	0
Department: Statutory bodies					
10 Legislation and Oversight	457,901	0	44,236	10%	0
Sub-Total	457,901	0	44,236	10%	0
Department: Production and Marketing					
10 Agricultural Extension	1,130,000	0	0	0%	0
20 Agricultural Production	1,033,629	0	218,492	21%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,163,629	0	218,492	10%	0
Department: Health					
10 Primary HealthCare	1,313,160	0	91,675	7%	0
20 Hospital Services	290,903	0	72,726	25%	0
30 Health Management and Supervision	3,385,342	0	726,532	21%	0
Sub-Total	4,989,405	0	890,933	18%	0
Department: Education					
10 Pre-Primary and Primary Education	5,891,998	0	1,358,428	23%	0
20 Secondary Education	5,449,138	0	1,282,886	24%	0
30 Skills Development	2,100,145	0	396,161	19%	0
40 Education&Sports Management and Inspection	353,251	0	39,031	11%	0
Sub-Total	13,794,531	0	3,076,506	22%	0
Department: Roads and Engineering					
10 Community Access Roads	165,750	0	200	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,869,913	0	20,454	1%	0
Sub-Total	2,035,663	0	20,654	1%	0
Department: Water					
10 Rural Water Supply and Sanitation	354,625	0	18,861	5%	0
Sub-Total	354,625	0	18,861	5%	0
Department: Natural Resources					
10 Natural Resources Management	138,306	0	15,599	11%	0
Sub-Total	138,306	0	15,599	11%	0
Department: Community Based Services					
10 Community Mobilisation	124,809	0	8,338	7%	0
20 Empowerment and Mindset Change	43,938	0	140	0%	0
Sub-Total	168,747	0	8,478	5%	0
Department: Planning					
10 Planning and Statistics	113,952	0	11,709	10%	0
Sub-Total	113,952	0	11,709	10%	0
Department: Internal Audit					
10 Compliance	36,995	0	6,397	17%	0
Sub-Total	36,995	0	6,397	17%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	40,653	0	7,876	19%	0
Sub-Total	40,653	0	7,876	19%	0
Grand Total	27,775,164	0	5,224,269	19%	0

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,045,882	3,045,882	0	0%	0
District Unconditional Grant Non-Wage	109,404	109,404	0	0%	0
District Unconditional Grant Wage	615,001	615,001	0	0%	0
Locally Raised Revenues	60,000	60,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	366,432	366,432	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,626,950	1,626,950	0	0%	0
Urban Unconditional Grant Wage	268,095	268,095	0	0%	0
Development Revenues	155,557	155,557	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	155,557	155,557	0	0%	0
Total Revenues Shares	3,201,439	3,201,439	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	883,096	883,096	183,828	21%	0
Non Wage	2,162,786	2,162,786	683,325	32%	0
Development Expenditure					
Domestic Development	155,557	155,557	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,201,439	3,201,439	867,153	27%	0
C: Unspent Balances					
Recurrent Balances			-867,153		
Wage			-183,828		
Non Wage			-683,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-867,153		

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SECTION B : Summary by Department

N/A

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,318	279,318	0	0%	0
District Unconditional Grant Non-Wage	79,272	79,272	0	0%	0
District Unconditional Grant Wage	108,044	108,044	0	0%	0
Locally Raised Revenues	92,002	92,002	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,318	279,318	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,044	108,044	22,020	20%	0
Non Wage	171,274	171,274	15,355	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,318	279,318	37,375	13%	0
C: Unspent Balances					
Recurrent Balances			-37,375		
Wage			-22,020		
Non Wage			-15,355		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-37,375		

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,901	450,901	0	0%	0
District Unconditional Grant Non-Wage	157,851	157,852	0	0%	0
District Unconditional Grant Wage	120,049	120,049	0	0%	0
Locally Raised Revenues	173,000	173,000	0	0%	0
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	457,901	457,901	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,049	120,049	28,471	24%	0
Non Wage	330,852	330,852	15,765	5%	0
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,901	457,901	44,236	10%	0
C: Unspent Balances					
Recurrent Balances			-44,236		
Wage			-28,471		
Non Wage			-15,765		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-44,236		

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,033,629	1,033,629	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,031,629	1,031,629	0	0%	0
Development Revenues	1,130,000	1,130,000	0	0%	0
Locally Raised Revenues	1,130,000	1,130,000	0	0%	0
Programme Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	2,163,629	2,163,629	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,629	1,031,629	218,492	21%	0
Non Wage	2,000	2,000	0	0%	0
Development Expenditure					
Domestic Development	1,130,000	1,130,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,163,629	2,163,629	218,492	10%	0
C: Unspent Balances					
Recurrent Balances			-218,492		
Wage			-218,492		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-218,492		

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,502,947	4,502,947	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	715,000	715,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	707,483	707,483	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,079,465	3,079,465	0	0%	0
Development Revenues	486,458	486,458	0	0%	0
District Discretionary Equalisation Development Grant	81,802	81,802	0	0%	0
External Financing	315,000	315,000	0	0%	0
Programme Conditional Grant - Development	89,656	89,656	0	0%	0
Total Revenues Shares	4,989,405	4,989,405	0	0%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,079,465	3,079,465	723,909	24%	0
Non Wage	1,423,483	1,423,483	167,024	12%	0
Development Expenditure					
Domestic Development	171,458	171,458	0	0%	0
External Financing	315,000	315,000	0	0%	0
Total Expenditure	4,989,405	4,989,405	890,933	18%	0

C: Unspent Balances

Recurrent Balances			-890,933	
Wage			-723,909	
Non Wage			-167,024	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			-890,933	

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,454,273	12,454,273	0	0%	0
District Unconditional Grant Wage	70,822	70,822	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,733,486	2,733,486	0	0%	0
Programme Conditional Grant - Wage Recurrent	9,617,965	9,617,965	0	0%	0
Development Revenues	1,340,258	1,340,258	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,340,258	1,340,258	0	0%	0
Total Revenues Shares	13,794,531	13,794,531	0	0%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,688,787	9,688,787	2,234,179	23%	0
Non Wage	2,765,486	2,765,486	839,883	30%	0
Development Expenditure					
Domestic Development	1,340,258	1,340,258	2,444	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,794,531	13,794,531	3,076,506	22%	0

C: Unspent Balances

Recurrent Balances			-3,074,061	
Wage			-2,234,179	
Non Wage			-839,883	
Development Balances			-2,444	
Domestic Development			-2,444	
External Financing			0	
Total Unspent			-3,076,506	

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,788	590,788	0	0%	0
District Unconditional Grant Wage	81,838	81,838	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	507,950	507,950	0	0%	0
Development Revenues	1,444,875	1,444,875	0	0%	0
District Discretionary Equalisation Development Grant	41,098	41,098	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	0	0%	0
Total Revenues Shares	2,035,663	2,035,663	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,838	81,838	20,454	25%	0
Non Wage	508,950	508,950	200	0%	0
Development Expenditure					
Domestic Development	1,444,875	1,444,875	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,035,663	2,035,663	20,654	1%	0
C: Unspent Balances					
Recurrent Balances			-20,654		
Wage			-20,454		
Non Wage			-200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-20,654		

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,946	165,835	0	0%	0
District Unconditional Grant Wage	52,057	52,057	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,889	111,779	0	0%	0
Development Revenues	244,679	489,357	0	0%	0
Programme Conditional Grant - Development	229,864	459,728	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	354,625	655,193	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,057	52,057	10,568	20%	0
Non Wage	57,889	57,889	8,293	14%	0
Development Expenditure					
Domestic Development	244,679	244,679	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,625	354,625	18,861	5%	0
C: Unspent Balances					
Recurrent Balances			-18,861		
Wage			-10,568		
Non Wage			-8,293		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,861		

N/A

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SECTION B : Summary by Department

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SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,306	138,306	0	0%	0
District Unconditional Grant Wage	65,039	65,039	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,268	23,268	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,306	138,306	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	14,103	22%	0
Non Wage	73,268	73,268	1,496	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,306	138,306	15,599	11%	0
C: Unspent Balances					
Recurrent Balances			-15,598		
Wage			-14,102		
Non Wage			-1,496		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,598		

N/A

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SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,747	168,747	0	0%	0
District Unconditional Grant Wage	50,109	50,109	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	86,200	86,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	168,747	168,747	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,109	50,109	8,338	17%	0
Non Wage	118,638	118,638	140	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,747	168,747	8,478	5%	0
C: Unspent Balances					
Recurrent Balances			-8,478		
Wage			-8,338		
Non Wage			-140		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,478		

N/A

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,298	77,298	0	0%	0
District Unconditional Grant Non-Wage	42,277	42,277	0	0%	0
District Unconditional Grant Wage	21,020	21,020	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	36,654	36,654	0	0%	0
District Discretionary Equalisation Development Grant	36,655	36,654	0	0%	0
Total Revenues Shares	113,952	113,952	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,020	21,020	3,940	19%	0
Non Wage	56,277	56,277	7,769	14%	0
Development Expenditure					
Domestic Development	36,654	36,654	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,952	113,952	11,709	10%	0
C: Unspent Balances					
Recurrent Balances			-11,709		
Wage			-3,940		
Non Wage			-7,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,709		

N/A

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,995	36,995	0	0%	0
District Unconditional Grant Non-Wage	13,367	13,367	0	0%	0
District Unconditional Grant Wage	15,628	15,628	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,995	36,995	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,628	15,628	3,056	20%	0
Non Wage	21,367	21,367	3,342	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,995	36,995	6,397	17%	0
C: Unspent Balances					
Recurrent Balances			-6,397		
Wage			-3,056		
Non Wage			-3,342		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,397		

N/A

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,653	40,653	0	0%	0
District Unconditional Grant Wage	26,384	26,384	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,269	10,269	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,653	40,653	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,384	26,384	5,312	20%	0
Non Wage	14,269	14,269	2,564	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,653	40,653	7,876	19%	0
C: Unspent Balances					
Recurrent Balances			-7,876		
Wage			-5,312		
Non Wage			-2,564		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,876		

N/A

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	0	
227004 Fuel, Lubricants and Oils	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	726,868	0	
273105 Gratuity	126,724	0	
352880 Salary Arrears Budgeting	67,845	0	
352881 Pension and Gratuity Arrears Budgeting	705,513	0	
Total for Budget Output	1,626,950	0	
Wage	0	0	
Non-Wage	1,626,950	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	521,989	0
Total for Budget Output	521,989	0
Wage	0	0
Non-Wage	366,432	0
GoU Dev	155,557	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	675	0
221011 Printing, Stationery, Photocopying and Binding	7,825	0
227001 Travel inland	4,000	0
Total for Budget Output	15,500	0
Wage	0	0
Non-Wage	15,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	3,549	0
Total for Budget Output	16,649	0
Wage	0	0
Non-Wage	16,649	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,500	0

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	24,500	0
Wage	0	0
Non-Wage	24,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	883,096	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,655	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	3,500	0

VOTE: 909 Ngora District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	3,000	0
223005 Electricity	1,500	0
223006 Water	1,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	980,351	0
Wage	883,096	0
Non-Wage	97,255	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,201,439	0

VOTE: 909 Ngora District

Quarter 4

Wage	883,096	0
Non-Wage	2,162,786	0
GoU Dev	155,557	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	108,044	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,172	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	52,002	0
Total for Budget Output	212,218	0
Wage	108,044	0
Non-Wage	104,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Revenue Mobilization conducted in 4 LLG's in abid to increase on Local Revenue colection at the district.	Facilitation to Revenue Unit, parish chiefs for revenue mobilization is very meagre hence hinders comprehensive mobilization of Local revenue resources.
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VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	19,400	0
Wage	0	0
Non-Wage	19,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

None NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,800	0
227001 Travel inland	11,900	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,318	0
Wage	108,044	0
Non-Wage	171,274	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

DSC was facilitated to conduct interviews and Advert was paid for, office running costs like stationery and welfare were provided

Funds which were unspent during Q3 were utilized during the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	300	0
223005 Electricity	200	0
227001 Travel inland	4,500	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3Contracts committee meetings conducted and reports submitted to PPDA

Unspent balances from quarter 3 where utilized during the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,584	0

VOTE: 909 Ngora District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,384 0
	Wage	0 0
	Non-Wage	6,384 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0	
	Total for Budget Output	61,647	0
	Wage	0	0
	Non-Wage	61,647	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,049	0	
211107 Boards, Committees and Council Allowances	47,472	0	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,600	0	
223001 Property Management Expenses	400	0	
224004 Beddings, Clothing, Footwear and related Services	800	0	
227001 Travel inland	46,900	0	
227004 Fuel, Lubricants and Oils	4,400	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0	
	Total for Budget Output	226,821	0

VOTE: 909 Ngora District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	120,049 0
	Non-Wage	106,772 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
Total for Budget Output	9,120	0
	Wage	0 0
	Non-Wage	9,120 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	13,988	0
227004 Fuel, Lubricants and Oils	11,500	0
228002 Maintenance-Transport Equipment	10,500	0
Total for Budget Output	47,888	0
	Wage	0 0
	Non-Wage	40,888 0

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	7,000 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	9,700	0
Wage	0	0
Non-Wage	9,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
Total for Budget Output	48,840	0
Wage	0	0
Non-Wage	48,840	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	29,500	0
Wage	0	0
Non-Wage	29,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,901	0
Wage	120,049	0
Non-Wage	330,852	0
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

house hold enterprise trainings to be done	all 849 house holds groups were trained on their respective enterprise selected and business plan of enterprise and reports generated.	Being the last activity before funds could be given the beneficiary all efforts were put together to train the groups on business profitability of their enterprises and so all who are to benefit were encouraged to attend in person
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,130,000	0
Total for Budget Output	1,130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,130,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

House hold training of P.d.M. enterprises NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,629	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221014 Bank Charges and other Bank related costs	100	0

VOTE: 909 Ngora District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,200	0
Total for Budget Output	1,033,629	0
Wage	1,031,629	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,163,629	0
Wage	1,031,629	0
Non-Wage	2,000	0
GoU Dev	1,130,000	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	285,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	315,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	150,000	0	
Total for Budget Output	150,000	0	
	Wage	0	
	Non-Wage	150,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	55,000	0	
Total for Budget Output	55,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	55,000	

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	145,000	0	
Total for Budget Output	145,000	0	

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	145,000

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Blood products available**

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Three officers were recruited on replacement to fill the posts of health inspector, health educator at Health Center Four and Nursing officer to fill vacant post at Ngora district maternity unit HCIII by the end of fourth quarter

None

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

76

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

By the end of fourth quarter, 2 DHAC meetings held, 3 malaria taskforce meetings held and TB review meeting held and all these activities were focused on reducing mortality and morbidity caused by those diseases

None

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,500	0
227001 Travel inland	18,178	0
263308 Sector Conditional Grant (Non-Wage)	366,702	0
312121 Non-Residential Buildings - Acquisition	23,790	0
312139 Other Structures - Acquisition	91,124	0
312229 Other ICT Equipment - Acquisition	15,986	0
312235 Furniture and Fittings - Acquisition	13,380	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	538,160 0
	Wage	0 0
	Non-Wage	366,702 0
	GoU Dev	171,458 0
	Ext Finance	0 0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	290,903	0	
Total for Budget Output	290,903	0	
Wage	0	0	
Non-Wage	290,903	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	255,000	0	
Total for Budget Output	255,000	0	
Wage	0	0	
Non-Wage	255,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
	By the end of fourth quarter 3 DHT meetings were held and none 1 support supervision visit conducted to all the 12 health facilities and the report developed	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	1,600	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
221012 Small Office Equipment	250	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	1,500	0	
223006 Water	800	0	
227001 Travel inland	19,671	0	
227004 Fuel, Lubricants and Oils	7,000	0	
228002 Maintenance-Transport Equipment	5,770	0	
	Total for Budget Output	42,091	0
	Wage	0	0
	Non-Wage	42,091	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,079,465	0	
	Total for Budget Output	3,079,465	0
	Wage	3,079,465	0
	Non-Wage	0	0
	GoU Dev	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287	0	
221011 Printing, Stationery, Photocopying and Binding	1,400	0	
222001 Information and Communication Technology Services.	500	0	
223001 Property Management Expenses	600	0	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	8,787	0	
Wage	0	0	
Non-Wage	8,787	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,989,405	0	
Wage	3,079,465	0	
Non-Wage	1,423,483	0	
GoU Dev	171,458	0	
Ext Finance	315,000	0	

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,850,932	0	
228001 Maintenance-Buildings and Structures	108,925	0	
Total for Budget Output	4,959,857	0	
Wage	4,850,932	0	
Non-Wage	108,925	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	932,140	0	
Total for Budget Output	932,140	0	
Wage	0	0	
Non-Wage	932,140	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	935,560	0
Total for Budget Output	935,560	0
Wage	0	0
Non-Wage	935,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,226	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221008 Information and Communication Technology Supplies.	3,300	0
221012 Small Office Equipment	546	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	32,352	0
228002 Maintenance-Transport Equipment	7,154	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
Total for Budget Output	4,513,578	0
Wage	3,281,226	0
Non-Wage	32,352	0
GoU Dev	1,200,000	0

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	614,338	0	
Total for Budget Output	614,338	0	
Wage	0	0	
Non-Wage	614,338	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,485,807	0	
Total for Budget Output	1,485,807	0	
Wage	1,485,807	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,822	0
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	517	0
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	960	0
223005 Electricity	120	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,630	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	24,600	0
228002 Maintenance-Transport Equipment	43,384	0
312111 Residential Buildings - Acquisition	84,957	0
312121 Non-Residential Buildings - Acquisition	14,080	0
Total for Budget Output	255,411	0
Wage	70,822	0
Non-Wage	44,330	0
GoU Dev	140,258	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	8,000	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	0
227001 Travel inland	21,920	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	25,840	0
Wage	0	0
Non-Wage	25,840	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,794,531	0
Wage	9,688,787	0
Non-Wage	2,765,486	0
GoU Dev	1,340,258	0

VOTE: 909 Ngora District

Quarter 4

Ext Finance	0	0
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VOTE: 909 Ngora District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,750	0
Total for Budget Output	165,750	0
Wage	0	0
Non-Wage	165,750	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 909 Ngora District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	81,838	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,980	0
212101 Social Security Contributions	1,920	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221003 Staff Training	3,200	0
221004 Recruitment Expenses	2,000	0
221007 Books, Periodicals & Newspapers	1,820	0
221009 Welfare and Entertainment	6,450	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,200	0
221014 Bank Charges and other Bank related costs	300	0
221017 Membership dues and Subscription fees.	1,360	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	120	0
223004 Guard and Security services	2,750	0
223005 Electricity	500	0
223006 Water	1,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0
224004 Beddings, Clothing, Footwear and related Services	6,800	0
224010 Protective Gear	2,000	0
224011 Research Expenses	2,000	0
225101 Consultancy Services	1,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	16,700	0
227001 Travel inland	58,810	0
227004 Fuel, Lubricants and Oils	215,600	0
228001 Maintenance-Buildings and Structures	802,390	0

VOTE: 909 Ngora District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	134,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312131 Roads and Bridges - Acquisition	329,677	0
312139 Other Structures - Acquisition	41,098	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	1,869,913	0
Wage	81,838	0
Non-Wage	343,200	0
GoU Dev	1,444,875	0
Ext Finance	0	0
Total for Department	2,035,663	0
Wage	81,838	0
Non-Wage	508,950	0
GoU Dev	1,444,875	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,057	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
212101 Social Security Contributions	300	0
212102 Medical expenses (Employees)	1,200	0
212201 Social Security Contributions	480	0
221001 Advertising and Public Relations	1,560	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,360	0
221004 Recruitment Expenses	2,492	0
221007 Books, Periodicals & Newspapers	1,176	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,000	0
223004 Guard and Security services	1,387	0
223006 Water	1,960	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300	0
224004 Beddings, Clothing, Footwear and related Services	4,155	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,600	0
227001 Travel inland	41,131	0
227004 Fuel, Lubricants and Oils	19,000	0
228001 Maintenance-Buildings and Structures	12,492	0

VOTE: 909 Ngora District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	141,575	0
Total for Budget Output	314,625	0
Wage	52,057	0
Non-Wage	57,889	0
GoU Dev	204,679	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	354,625	0
Wage	52,057	0
Non-Wage	57,889	0
GoU Dev	244,679	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,029	0
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	16,817	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	100,784	0
Wage	65,039	0
Non-Wage	35,745	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,378	0
227001 Travel inland	1,163	0
Total for Budget Output	4,541	0
Wage	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,541 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	359	0	
225201 Consultancy Services-Capital	17,625	0	
227001 Travel inland	12,098	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	32,981	0	
Wage	0	0	
Non-Wage	32,981	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	138,306	0	
Wage	65,039	0	
Non-Wage	73,268	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 909 Ngora District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,109	0	
Total for Budget Output	50,109	0	
Wage	50,109	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

VOTE: 909 Ngora District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	72,700	0
Wage	0	0
Non-Wage	72,700	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,338	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	200	0
227001 Travel inland	33,700	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	43,938	0
Wage	0	0
Non-Wage	43,938	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,747	0

VOTE: 909 Ngora District

Quarter 4

Wage	50,109	0
Non-Wage	118,638	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

None	Preparation of the 3rd Quarter PBR Report, preparation of Final Annual Work Plan, Approved Budget Estimates and Performance Contract FY 2023-24, monitoring of projects by DEC, HODs, RDC and report production	None
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PIAP Output: 1801051103 Functional community information system at parish level.

None	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,020	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	10,400	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	5,200	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	60,620	0
Wage	21,020	0
Non-Wage	31,600	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

None	Preparation of the 3rd Quarter PBR Report, preparation of Final Annual Work Plan, Approved Budget Estimates and Performance Contract FY 2023-24, monitoring of projects by DEC, HODs, RDC and report production	None
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VOTE: 909 Ngora District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,677	0
227001 Travel inland	10,000	0
Total for Budget Output	14,677	0
Wage	0	0
Non-Wage	14,677	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	31,559	0
227004 Fuel, Lubricants and Oils	6,095	0
Total for Budget Output	38,654	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	28,654	0
Ext Finance	0	0
Total for Department	113,952	0
Wage	21,020	0
Non-Wage	56,277	0
GoU Dev	36,654	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	15,628	0
227001 Travel inland	21,367	0
Total for Budget Output	36,995	0
Wage	15,628	0
Non-Wage	21,367	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,995	0
Wage	15,628	0
Non-Wage	21,367	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,384	0
227001 Travel inland		14,269	0
Total for Budget Output		40,653	0
	Wage	26,384	0
	Non-Wage	14,269	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		40,653	0
	Wage	26,384	0
	Non-Wage	14,269	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	0	2,300
Wage	0	0
Non-Wage	0	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	726,868	290,620
273105 Gratuity	126,724	0
352880 Salary Arrears Budgeting	67,845	0
352881 Pension and Gratuity Arrears Budgeting	705,513	324,999
Total for Budget Output	1,626,950	615,620
Wage	0	0
Non-Wage	1,626,950	615,620

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	521,989	0
Total for Budget Output	521,989	0
Wage	0	0
Non-Wage	366,432	0
GoU Dev	155,557	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

3 Computers repaired & serviced, Assorted stationery procured, Payroll & Pay slips printed, travels inland facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	675	0
221011 Printing, Stationery, Photocopying and Binding	7,825	600
227001 Travel inland	4,000	1,000
Total for Budget Output	15,500	1,600
Wage	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,500	1,600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 computers repaired & serviced, 2 staff trained, assorted stationery procured and trips facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	3,549	110
Total for Budget Output	16,649	110
Wage	0	0
Non-Wage	16,649	110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Assorted stationery procured and Travel Inland facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	6,500	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	24,500	2,500
Wage	0	0
Non-Wage	24,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Asset Management

NGO's operating in the district monitored and monitoring reports prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 909 Ngora District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Allowances paid to casual workers, Incapacity & Death benefits paid to employees, 2 Computers serviced and repaired, Assorted welfare items bought, Assorted stationery procured, ULGA Subscription paid, Airtime for communication and Data paid, Utility bills paid, Assorted cleaning items bought, Fuel & lubricants procured, 1 Motor vehicle repaired & maintained, Machinery & Equipment, Compound maintained, Litigation expenses met, Corporate wear procured, UGIFT projects supervised & monitored and Travel Inland facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	883,096	183,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	900
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	1,655	414
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	3,500	375
223004 Guard and Security services	3,000	125
223005 Electricity	1,500	0
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	15,000	2,295
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	0	52,212
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	980,351	244,773

VOTE: 909 Ngora District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	883,096 183,828
	Non-Wage	97,255 60,945
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,201,439	867,903
Wage	883,096	183,828
Non-Wage	2,162,786	684,075
GoU Dev	155,557	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,044	22,020
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	12,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	26,172	3,995
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	52,002	0
Total for Budget Output	212,218	27,265
Wage	108,044	22,020
Non-Wage	104,174	5,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	Revenue Mobilization conducted in 4 LLG's in abid to increase on Local Revenue colection at the district.	Facilitation to Revenue Unit, parish chiefs for revenue mobilization is very meagre hence hinders comprehensive mobilization of Local revenue resources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	19,400	1,650
Wage	0	0
Non-Wage	19,400	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,535
Total for Budget Output	30,000	6,535
Wage	0	0
Non-Wage	30,000	6,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,800	700
227001 Travel inland	11,900	1,725
Total for Budget Output	14,700	2,425
Wage	0	0
Non-Wage	14,700	2,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,318	37,875
Wage	108,044	22,020
Non-Wage	171,274	15,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

,DSC was facilitated to conduct recruitment process, interviews and Advert was paid for, office running costs like stationery and welfare were provided

Funds which were unspent during Q3 were utilized during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223001 Property Management Expenses	300	75
223005 Electricity	200	50
227001 Travel inland	4,500	365
Total for Budget Output	18,000	865
Wage	0	0
Non-Wage	18,000	865
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 contracts committee meeting held and reports submitted to PPDA

Unspent balances from quarter 3 where utilized during the quarter

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,584	1,395
Total for Budget Output	6,384	1,395
Wage	0	0
Non-Wage	6,384	1,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
Total for Budget Output	61,647	0
Wage	0	0
Non-Wage	61,647	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,049	28,471
211107 Boards, Committees and Council Allowances	47,472	7,150
221008 Information and Communication Technology Supplies.	800	0

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	400	100
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	46,900	1,205
227004 Fuel, Lubricants and Oils	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Budget Output	226,821	38,126
Wage	120,049	28,471
Non-Wage	106,772	9,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
Total for Budget Output	9,120	0
Wage	0	0
Non-Wage	9,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Office running costs met, monitoring of government projects done quarterly ,vehicle maintainance,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	13,988	1,900
227004 Fuel, Lubricants and Oils	11,500	0
228002 Maintenance-Transport Equipment	10,500	0
Total for Budget Output	47,888	2,250
Wage	0	0
Non-Wage	40,888	2,250
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

PIAP Output: 16080515 Critical system processes automated

1 quarterly LGPAC meetings held, 1 quarterly report submitted and Office running costs met.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	1,600
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	9,700	1,600

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,700
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

2 Standing committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
Total for Budget Output	48,840	0
Wage	0	0
Non-Wage	48,840	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	29,500	0
Wage	0	0
Non-Wage	29,500	0

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	457,901
	Wage	120,049
	Non-Wage	330,852
	GoU Dev	7,000
	Ext Finance	0

VOTE: 909 Ngora District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

a total of 849 household groups were trained in preparation for disbandment of funds to the beneficiary

Being the last activity before funds could be given the beneficiary all efforts were put together to train the groups on business profitability of their enterprises and so all who are to benefit were encouraged to attend in person

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,130,000	0
Total for Budget Output	1,130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,130,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

VOTE: 909 Ngora District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,629	218,492
221011 Printing, Stationery, Photocopying and Binding	700	0
221014 Bank Charges and other Bank related costs	100	0
223005 Electricity	1,200	0
Total for Budget Output	1,033,629	218,492
Wage	1,031,629	218,492
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,163,629	218,492
Wage	1,031,629	218,492
Non-Wage	2,000	0
GoU Dev	1,130,000	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	285,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	315,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	55,000

Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	145,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

At the end of fourth quarter a total of four staff were recruited on replacement to fill the vacant posts and these were, health educator, health inspector, nursing officer and and askari None

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

By the end of fourth quarter, 5 DHAC meetings held, 6 malaria taskforce meetings held and 4 TB review meeting held and all these activities were focused on reducing mortality and morbidity caused by those diseases None

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,500	0
227001 Travel inland	18,178	0
263308 Sector Conditional Grant (Non-Wage)	366,702	91,675
312121 Non-Residential Buildings - Acquisition	23,790	0
312139 Other Structures - Acquisition	91,124	0
312229 Other ICT Equipment - Acquisition	15,986	0
312235 Furniture and Fittings - Acquisition	13,380	0
Total for Budget Output	538,160	91,675
Wage	0	0
Non-Wage	366,702	91,675
GoU Dev	171,458	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,903	72,726
Total for Budget Output	290,903	72,726
Wage	0	0
Non-Wage	290,903	72,726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	255,000	0
Total for Budget Output	255,000	0
Wage	0	0
Non-Wage	255,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

By the end of fourth quarter 12 DHT meetings were held and 4 support supervision visits conducted to all the 12 health facilities and the report developed none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	344
223006 Water	800	169
227001 Travel inland	19,671	1,321

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	5,770	164
Total for Budget Output	42,091	2,498
Wage	0	0
Non-Wage	42,091	2,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,079,465	723,909
Total for Budget Output	3,079,465	723,909
Wage	3,079,465	723,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,787	125
Wage	0	0
Non-Wage	8,787	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,989,405	890,933
Wage	3,079,465	723,909
Non-Wage	1,423,483	167,024
GoU Dev	171,458	0
Ext Finance	315,000	0

VOTE: 909 Ngora District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,850,932	1,056,229
228001 Maintenance-Buildings and Structures	108,925	0
Total for Budget Output	4,959,857	1,056,229
Wage	4,850,932	1,056,229
Non-Wage	108,925	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Operation and Maintenance of Education Infrastructure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,140	302,199
Total for Budget Output	932,140	302,199
Wage	0	0
Non-Wage	932,140	302,199
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE/UPOLET to 6 government secondary schools and Operation and Maintenance of Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	935,560	311,853
Total for Budget Output	935,560	311,853
Wage	0	0
Non-Wage	935,560	311,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Secondary School teachers Salaries Paid

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,226	971,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221008 Information and Communication Technology Supplies.	3,300	0
221012 Small Office Equipment	546	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 909 Ngora District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,352	0
228002 Maintenance-Transport Equipment	7,154	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
Total for Budget Output	4,513,578	971,032
Wage	3,281,226	971,032
Non-Wage	32,352	0
GoU Dev	1,200,000	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	614,338	202,732
Total for Budget Output	614,338	202,732
Wage	0	0
Non-Wage	614,338	202,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,807	193,429
Total for Budget Output	1,485,807	193,429
Wage	1,485,807	193,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of District Education Staff Salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,740
282103 Scholarships and related costs	2,000	0
Total for Budget Output	12,000	1,740
Wage	0	0
Non-Wage	12,000	1,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Registration of candidates 2024

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Office operations, community mobilization and monitoring of education institutions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance of Education facilities.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,822	13,488
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	517	0
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	40

VOTE: 909 Ngora District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	160
225204 Monitoring and Supervision of capital work	4,000	1,320
227001 Travel inland	2,630	877
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	24,600	0
228002 Maintenance-Transport Equipment	43,384	0
312111 Residential Buildings - Acquisition	84,957	2,444
312121 Non-Residential Buildings - Acquisition	14,080	0
Total for Budget Output	255,411	18,829
Wage	70,822	13,488
Non-Wage	44,330	2,897
GoU Dev	140,258	2,444
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	533
221009 Welfare and Entertainment	6,700	2,233
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	900	300
227001 Travel inland	8,000	2,666
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	200	67
Total for Budget Output	30,000	9,999

VOTE: 909 Ngora District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	21,920	7,307
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Budget Output	25,840	8,463
	Wage	0
	Non-Wage	25,840
	GoU Dev	0
	Ext Finance	0
Total for Department	13,794,531	3,076,506
	Wage	9,688,787
	Non-Wage	2,765,486
	GoU Dev	1,340,258
	Ext Finance	0

VOTE: 909 Ngora District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,750	0
Total for Budget Output	165,750	0
Wage	0	0
Non-Wage	165,750	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 909 Ngora District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Supervision ,monitoring,payment certificate prapated,quarterly report submitted to MoLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,838	20,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,980	0
212101 Social Security Contributions	1,920	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221003 Staff Training	3,200	0
221004 Recruitment Expenses	2,000	0
221007 Books, Periodicals & Newspapers	1,820	0
221009 Welfare and Entertainment	6,450	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,200	0
221014 Bank Charges and other Bank related costs	300	0
221017 Membership dues and Subscription fees.	1,360	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	120	0
223004 Guard and Security services	2,750	0
223005 Electricity	500	0
223006 Water	1,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0
224004 Beddings, Clothing, Footwear and related Services	6,800	0
224010 Protective Gear	2,000	0
224011 Research Expenses	2,000	0
225101 Consultancy Services	1,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	1,600	0

VOTE: 909 Ngora District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	16,700	0
227001 Travel inland	58,810	0
227004 Fuel, Lubricants and Oils	215,600	0
228001 Maintenance-Buildings and Structures	802,390	0
228002 Maintenance-Transport Equipment	134,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312131 Roads and Bridges - Acquisition	329,677	0
312139 Other Structures - Acquisition	41,098	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	1,869,913	20,454
Wage	81,838	20,454
Non-Wage	343,200	0
GoU Dev	1,444,875	0
Ext Finance	0	0
Total for Department	2,035,663	20,654
Wage	81,838	20,454
Non-Wage	508,950	200
GoU Dev	1,444,875	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,057	10,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	678
212101 Social Security Contributions	300	0
212102 Medical expenses (Employees)	1,200	0
212201 Social Security Contributions	480	0
221001 Advertising and Public Relations	1,560	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,360	0
221004 Recruitment Expenses	2,492	0
221007 Books, Periodicals & Newspapers	1,176	294
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	1,387	0
223006 Water	1,960	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300	0
224004 Beddings, Clothing, Footwear and related Services	4,155	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,600	0
227001 Travel inland	41,131	6,271

VOTE: 909 Ngora District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	0
228001 Maintenance-Buildings and Structures	12,492	0
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	141,575	0
Total for Budget Output	314,625	18,861
Wage	52,057	10,568
Non-Wage	57,889	8,293
GoU Dev	204,679	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

400 meters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	354,625	18,861
Wage	52,057	10,568
Non-Wage	57,889	8,293
GoU Dev	244,679	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	14,103
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,029	257
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	16,817	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	100,784	14,860
Wage	65,039	14,103
Non-Wage	35,745	757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,378	0

VOTE: 909 Ngora District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,163	0
Total for Budget Output	4,541	0
Wage	0	0
Non-Wage	4,541	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Follow up on the restored areas of wetland

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	359	89
225201 Consultancy Services-Capital	17,625	0
227001 Travel inland	12,098	650
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	32,981	989
Wage	0	0
Non-Wage	32,981	989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,306	15,849
Wage	65,039	14,103
Non-Wage	73,268	1,746
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 4

Ext Finance	0	0
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VOTE: 909 Ngora District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
12 CBS Staff paid salaries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,109	8,338
Total for Budget Output	50,109	8,338
Wage	50,109	8,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Training of sub county CDOs on gender mainstreaming, procurement of airtime, fuel, stationery and refreshment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 909 Ngora District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Training of the youth and women beneficiaries, procurement of stationery, airtime, fuel and refreshments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	72,700	0
Wage	0	0
Non-Wage	72,700	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,338	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	200	0
227001 Travel inland	33,700	140
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 909 Ngora District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	43,938	140
Wage	0	0
Non-Wage	43,938	140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,747	8,478
Wage	50,109	8,338
Non-Wage	118,638	140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Preparation of the 3rd Quarter PBR Report, preparation of Final Annual Work Plan, Approved Budget Estimates and Performance Contract FY 2023-24, monitoring of projects by DEC, HODs, RDC and report production

None

PIAP Output: 1801051103 Functional community information system at parish level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,020	3,940
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	10,400	600
227001 Travel inland	16,000	3,663
227004 Fuel, Lubricants and Oils	5,200	0
228002 Maintenance-Transport Equipment	3,000	625
Total for Budget Output	60,620	9,578
Wage	21,020	3,940
Non-Wage	31,600	5,638
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 909 Ngora District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	Preparation of the 3rd Quarter PBR Report, preparation of Final Annual Work Plan, Approved Budget Estimates and Performance Contract FY 2023-24, monitoring of projects by DEC, HODs, RDC and report production	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,677	250
227001 Travel inland	10,000	1,881
Total for Budget Output	14,677	2,131
Wage	0	0
Non-Wage	14,677	2,131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	31,559	0
227004 Fuel, Lubricants and Oils	6,095	0
Total for Budget Output	38,654	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	28,654	0
Ext Finance	0	0
Total for Department	113,952	11,709
Wage	21,020	3,940

VOTE: 909 Ngora District

Quarter 4

Non-Wage	56,277	7,769
GoU Dev	36,654	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit of departments, primary schools, secondary schools, sub counties, health centres, carry out special assignments as directed by my supervisors and to attend to workshops and seminars including other official meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,628	3,056
227001 Travel inland	21,367	3,342
Total for Budget Output	36,995	6,397
Wage	15,628	3,056
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,995	6,397
Wage	15,628	3,056
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,384	5,312
227001 Travel inland	14,269	2,564
Total for Budget Output	40,653	7,876
Wage	26,384	5,312
Non-Wage	14,269	2,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,653	7,876
Wage	26,384	5,312
Non-Wage	14,269	2,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	03	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	95%	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	90%	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	85%	

VOTE: 909 Ngora District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	1	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	YES	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	20%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	40%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	35%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	90%	

VOTE: 909 Ngora District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	90%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number		

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number		

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number		

VOTE: 909 Ngora District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number		

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number		

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage		

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

VOTE: 909 Ngora District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	70%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	4	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	80	

VOTE: 909 Ngora District

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	849	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	5	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	100%	

Budget Output: 320016 Management of Education Services**PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of Urban roads sealed	Number	1km	

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Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	80%	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	4%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	5%	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	100%	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Social Care and support institutions registered	Percentage	95%	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Youth trained	Percentage	85%	

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of beneficiaries accessing the Youth Venture	Percentage	50%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Performance Reports produced	Number	4	

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of performance reports developed and submitted	Number	4	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100%	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	59%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	76%	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Locally Raised Revenues		1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Local Service tax (LST) to LLG'S	TRANSFER TO ALL LLG'S	Locally Raised Revenues		52,002	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	One (1) laptop for District Chairperson	Locally Raised Revenues		7,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Farmers	Locally Raised Revenues		1,130,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHQ	Programme Conditional Grant - Development		0	0
Office Equipment and Supplies - Assorted Office Items	DHQ	Programme Conditional Grant - Development		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngora	External Financing The AIDS Support Organisation (TASO)		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Consultation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngora	External Financing Global Fund for HIV, TB & Malaria		55,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		150,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		105,000	0
Travel Inland - Allowances	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		180,000	0
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	Fridge for Medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHOS	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision- Technical	DHOS	District Discretionary Equalisation Development Grant		6,000	0
Monitoring and Drawings	DHOS	District Discretionary Equalisation Development Grant		1,000	0
Monitoring and Supervision	Ngora HC IV	District Discretionary Equalisation Development Grant		2,400	0
Drawing/ Design	Ngora HC IV	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Disease Surveillance and Response activities	District Discretionary Equalisation Development Grant		18,178	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Ngora HCIV - Retentions	District Discretionary Equalisation Development Grant		25,200	0
Other Structures - Construction Works	2 stance Pit latrine at Ngora DMU HC III	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Placenta pit at Ngora DMU HC III	District Discretionary Equalisation Development Grant		12,000	0
Other Structures - Construction Works	Construcn of medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		80,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Purchase of 2 laptops for DHOs office at 3.6m each	District Discretionary Equalisation Development Grant		14,772	0
Other ICT Equipment - Purchase	Purchase of a photocopier	District Discretionary Equalisation Development Grant		13,200	0
Other ICT Equipment - Purchase	Internet for Medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	DHOs office	Programme Conditional Grant - Development		5,380	0
Furniture and Fixtures - Chairs	2 Chairs for DHOs Office	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Conference Tables	2 Tables for DHOs Office	Programme Conditional Grant - Development		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		3,500	0
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		13,748	0
NGORA TOWNSHIP P.S	Ngora Township Primary School	Programme Conditional Grant - Non Wage Recurrent		17,376	0
BKC DEM SCHOOL NGORA	BKC Dem School	Programme Conditional Grant - Non Wage Recurrent		7,490	0
ONYEDE P.S	Onyede Primary School	Programme Conditional Grant - Non Wage Recurrent		15,008	0
NGORA BOYS P.S	Ngora Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		17,098	0
NGORA GIRLS P.S	Ngora Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		25,406	0
NGORA OKOBOI P.S	Ngora Okoboi Primary School	Programme Conditional Grant - Non Wage Recurrent		9,888	0
ST. ALOYSIUS DEMO. SCHOOL	St. Aloysius Dem School	Programme Conditional Grant - Non Wage Recurrent		13,479	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA GIRLS S.S	Ngora Girls SS	Programme Conditional Grant - Non Wage Recurrent		48,660	0
NGORA H.S	Ngora High School	Programme Conditional Grant - Non Wage Recurrent		308,240	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Education Office	Programme Conditional Grant - Development		500	0
ICT - Printing Accessories		Programme Conditional Grant - Development		2,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Education Office	Programme Conditional Grant - Development		546	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Education Office	Programme Conditional Grant - Development		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education Office	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	LG 002 092	Programme Conditional Grant - Development		5,600	0
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Development		1,554	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 282103 Scholarships and related costs					
Scholarships for Science Students in Institutions of Higher Learning	District Education Office	Locally Raised Revenues		2,000	0
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	LG 0020 092	Programme Conditional Grant - Non Wage Recurrent		82,442	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ngora Okoboi Primary School	Programme Conditional Grant - Development		9,691	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		90,187	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual labour	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Item: 212101 Social Security Contributions					
NSSF contribution on contract staff	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)		480	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Road office	Programme Conditional Grant - Development		400	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		18,000	0
Workshops, Meetings, Seminars - Training (Others)	Roads Office	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		Locally Raised Revenues		2,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		2,160	0
Newspapers - New Vision		Other Transfers from Central Government National Oil Seeds Project		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Road office	Other Transfers from Central Government National Oil Seeds Project		3,750	0
Welfare - Assorted Welfare Items	Road office	Other Transfers from Central Government National Oil Seeds Project		3,600	0
Welfare - Food and Refreshments		Other Transfers from Central Government National Oil Seeds Project		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project		2,000	0
Office Supplies - Photocopying Services	Road office	Other Transfers from Central Government National Oil Seeds Project		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Road office	Programme Conditional Grant - Development		2,000	0
Office Equipment and Supplies - Camera	Road office	Programme Conditional Grant - Development		1,200	0
Item: 221014 Bank Charges and other Bank related costs					
Contribution to bank charges	Roads office	Other Transfers from Central Government National Oil Seeds Project		400	0
Contribution		Other Transfers from Central Government National Oil Seeds Project		200	0
Item: 221017 Membership dues and Subscription fees.					
Year subscription ERB	Road office	Programme Conditional Grant - Development		1,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Roadoffice	Other Transfers from Central Government National Oil Seeds Project		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Road office	Other Transfers from Central Government National Oil Seeds Project		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Roads Office	Programme Conditional Grant - Development		120	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Road office	Programme Conditional Grant - Development		500	0
Item: 223006 Water					
Electricity - Utility Bills (Offices)	Road Office	Other Transfers from Central Government National Oil Seeds Project		1,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Road office	Other Transfers from Central Government National Oil Seeds Project		4,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Cleaning and Sanitation - Corporate Wear	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Road office	Programme Conditional Grant - Development		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Roads office	Programme Conditional Grant - Development		22,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Road office	Programme Conditional Grant - Development		600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Road office	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision	Project sites	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Supervision and monitoring of road construction under oil seed programme		Other Transfers from Central Government National Oil Seeds Project		19,500	0
Monitoring an supervision of works	Works office	Other Transfers from Central Government National Oil Seeds Project		3,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Road office	Other Transfers from Central Government National Oil Seeds Project		30,000	0
Travel Inland - Department Trips		Other Transfers from Central Government National Oil Seeds Project		9,000	0
Travel Inland - Conferences, Seminars and Workshops	Road office	Other Transfers from Central Government National Oil Seeds Project		1,200	0
Travel Inland - Department Trips	Road office	Other Transfers from Central Government National Oil Seeds Project		8,550	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		150	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		48	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		96	0
Travel Inland - Benchmarking Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		6	0
Travel Inland - Others	Roads office	Other Transfers from Central Government National Oil Seeds Project		15,750	0
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		28,800	0
Travel Inland - Others	Roads Office	Other Transfers from Central Government National Oil Seeds Project		52,830	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		28,800	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Roads office	Other Transfers from Central Government National Oil Seeds Project		225,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Road office	Other Transfers from Central Government National Oil Seeds Project		76,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road Office	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		64,780	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		44,000	0
Vehicle Maintenance - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Vehicle Maintenance - Service, Repair and Maintenance	road office	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Road office	Programme Conditional Grant - Development		29,677	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Road office	Programme Conditional Grant - Development		1,000	0

VOTE: 909 Ngora District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212201 Social Security Contributions					
NSSF	Water office	Programme Conditional Grant - Development		480	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Waterv Office	Programme Conditional Grant - Development		1,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Water office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Water office	Programme Conditional Grant - Non Wage Recurrent		1,972	0
Office Supplies - Assorted Binding Materials and Consumables	Water office	Programme Conditional Grant - Non Wage Recurrent		428	0
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Road office	Programme Conditional Grant - Development		1,350	0
Guard Services - Security Guard Costs	Water office	Programme Conditional Grant - Development		37	0
Item: 223006 Water					
Water - Utility Bills	Water office	Programme Conditional Grant - Non Wage Recurrent		1,920	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Water office	Programme Conditional Grant - Non Wage Recurrent		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance	Water office	Programme Conditional Grant - Non Wage Recurrent		310	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Water Office	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Water office	Programme Conditional Grant - Development		1,600	0
Monitoring and supervision of works	Water Office	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Water office	Programme Conditional Grant - Non Wage Recurrent		30,164	0
Travel Inland - Department Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent		17,746	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WAATER OFFICE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Fuel, Oils and Lubricants - Diesel	WAATER OFFICE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water	Programme Conditional Grant - Development		6,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water Office	Programme Conditional Grant - Development		6,492	0

VOTE: 909 Ngora District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	water	Transitional Conditional Grant - Development		2,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water office	Programme Conditional Grant - Development		50,000	0
Water - System Fixtures, Fittings and Maintenance	Water Office	Programme Conditional Grant - Development		16,505	0
Other Structures - Contractor	Retention for Mama Boreholes	Programme Conditional Grant - Development		3,300	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water Office	Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfers to Micro projects beneficiary groups	Parishes to be selected after com'n from OPM	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		60,000	0

VOTE: 909 Ngora District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Utility bills for Internet in the boardroom	District Discretionary Equalisation Development Grant		16,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Environment Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Specific project areas	District Discretionary Equalisation Development Grant		23,200	0
Travel Inland - Facilitation	Field worka ctivities	District Discretionary Equalisation Development Grant		7,918	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LLGs	District Discretionary Equalisation Development Grant		3,066	0
Fuel, Oils and Lubricants - Diesel	All LLGS	District Discretionary Equalisation Development Grant		3,030	0

VOTE: 909 Ngora District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237521 Kobwin Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		16,097	0
Opot Health Center II	Opot HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
Atoot Health Center II	Atoot HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention for Kichenette at Kobwin HC III	District Discretionary Equalisation Development Grant		1,800	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tilling Primary School	LOuis Gregory Memorial Bahai School Tilling	Programme Conditional Grant - Non Wage Recurrent		20,152	0
ACIISA P.S	Aciisa Primary School	Programme Conditional Grant - Non Wage Recurrent		20,928	0
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent		18,030	0
ATOOT P.S	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent		21,892	0
GAWA P.S	Gawa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,213	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237521 Kobwin Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Akarukei Primary School	Programme Conditional Grant - Development		75,667	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds t Kobwin Sub county	Kobwin Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,734	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Phase 2 Constrn of solar powed borehole at Kodike	Programme Conditional Grant - Development		71,770	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237522 Mukura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ngora	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJELUK P.S	Ajeluk Primary School	Programme Conditional Grant - Non Wage Recurrent		9,362	0
AKUBUI P.S	Akubui Primary School	Programme Conditional Grant - Non Wage Recurrent		13,127	0
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent		8,757	0
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent		13,229	0
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent		16,200	0
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent		13,080	0
Madoc Ailak Primary School	Madoch Ailak Primary School	Programme Conditional Grant - Non Wage Recurrent		11,705	0
ONGEEREI P.S	Ongeerei Primary School	Programme Conditional Grant - Non Wage Recurrent		13,552	0

VOTE: 909 Ngora District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237523 Ngora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAMA P.S	Apama Primary School	Programme Conditional Grant - Non Wage Recurrent		17,809	0
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,456	0
OTETEEN P.S	Oteteen Primary School	Programme Conditional Grant - Non Wage Recurrent		11,721	0
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent		20,601	0
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent		11,873	0
TIBIDIEK-OKOROM P.S	Tididiek Okorom Primary School	Programme Conditional Grant - Non Wage Recurrent		17,530	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SEED SCHOOL ODWARAT	Ngora Seed Secondary School Odwarat	Programme Conditional Grant - Non Wage Recurrent		61,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Ngora Sub county		Other Transfers from Central Government Uganda Road Fund (URF)		9,234	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237524 Kapir Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKARUKEI AJESA P.S	Akarukei Ajesa Primary School	Programme Conditional Grant - Non Wage Recurrent		16,045	0
KAPIR P.S	Kapir Primary School	Programme Conditional Grant - Non Wage Recurrent		12,567	0
AKISIM P.S	Akisim Primary School	Programme Conditional Grant - Non Wage Recurrent		17,255	0
OMURIANA P.S	Omuriana Primary School	Programme Conditional Grant - Non Wage Recurrent		15,336	0
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent		22,028	0
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent		11,357	0
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent		9,794	0
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent		15,223	0
LCIII: 273731 Opot Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tranfer of funds to Opot town council	Opot town council	Other Transfers from Central Government Uganda Road Fund (URF)		3,768	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273733 Atoot					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Atoot sub county	Atoot sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		7,735	0
LCIII: 273735 Odwarat					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of AGu HC III maternity ward	Programme Conditional Grant - Development		16,790	0
Non Residential Buildings Contractor	Retention for Agu HC III maternity ward	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Laboratory space at Agu HC III	District Discretionary Equalisation Development Grant		33,248	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds t Odwarat Sub county	Odwarat Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,234	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		84,429	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		22,440	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		7,965	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		39,724	0
Omiito Health Center II	Omiito HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
St Anthony NGO Health Center I	St. Anthony HC II	Programme Conditional Grant - Non Wage Recurrent		15,469	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		27,409	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		17,593	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		8,933	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Hospital Delegated	Ngora Freda Carr Hospital	Programme Conditional Grant - Non Wage Recurrent		290,903	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeit Primary School	Akeit Primary Scholl	Programme Conditional Grant - Non Wage Recurrent		16,865	0
KAMODOKIMA P.S	Kamodokima PrimarySchool	Programme Conditional Grant - Non Wage Recurrent		14,299	0
AGIRIGIROI P.S.	Agirigiroi Primary School	Programme Conditional Grant - Non Wage Recurrent		18,611	0
AGULE-OMIITO P.S	Agule Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		15,750	0
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent		15,030	0
MUKURA-OKUNGURO P.S	ukura Okunguro Primary School	Programme Conditional Grant - Non Wage Recurrent		13,650	0
AGU P.S	Agu Primary School	Programme Conditional Grant - Non Wage Recurrent		15,051	0
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent		12,012	0
ATAPAR P.S	Atapar Primary School	Programme Conditional Grant - Non Wage Recurrent		20,297	0
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent		18,893	0
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent		18,815	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent		13,893	0
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent		18,420	0
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent		14,066	0
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		14,871	0
MURUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent		13,260	0
PUNA P.S	Puna Primary School	Programme Conditional Grant - Non Wage Recurrent		13,332	0
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent		26,303	0
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent		15,861	0
KOILE P.S	Koile Primary School	Programme Conditional Grant - Non Wage Recurrent		16,202	0
ST. GUSTA KOSIM P.S	St. Gusta Kosim Primary School	Programme Conditional Grant - Non Wage Recurrent		10,779	0
KOBWIN P.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent		19,123	0
KODIKE P.S	Kodike Primary School	Programme Conditional Grant - Non Wage Recurrent		20,132	0
OPOT P.S	Opot Primary School	Programme Conditional Grant - Non Wage Recurrent		19,813	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL HIGH SCH.	Okapel High School	Programme Conditional Grant - Non Wage Recurrent		85,224	0
KOBWIN S.S.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent		146,916	0
MUKURA MEM.S.S.S	Mukura Memorial SS	Programme Conditional Grant - Non Wage Recurrent		284,920	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works Allowances	Agirigiroi Secondary School	Programme Conditional Grant - Development		15,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Agirigiroi Secondary School	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Agirigiroi Secondary School	Programme Conditional Grant - Development		1,150,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Ngora PTC	St. Aloysius Teacher Training Institute	Programme Conditional Grant - Non Wage Recurrent		614,338	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Agogomit Primary School	Programme Conditional Grant - Development		9,290	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Atiira Primary School	Programme Conditional Grant - Development		1,911	0
Non Residential Buildings - Contractor	Morukakise Primary School	Programme Conditional Grant - Development		2,479	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Agirigiroi Sun county		Other Transfers from Central Government Uganda Road Fund (URF)		9,581	0
Transfer to Morukakise sub county	Morukakise sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,735	0
Mukura sub county	Mukura sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		7,735	0
Kapir sub county		Other Transfers from Central Government Uganda Road Fund (URF)		9,581	0