
Vote:603 Ngora District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ngora District

Date: 28/08/2019

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

Vote:603 Ngora District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	779,639	144,396	19%
Discretionary Government Transfers	2,228,876	1,193,085	54%
Conditional Government Transfers	11,067,447	5,224,141	47%
Other Government Transfers	1,300,993	941,560	72%
Donor Funding	0	71,521	0%
Total Revenues shares	15,376,955	7,574,703	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,811	45,330	45,330	35%	35%	100%
Internal Audit	41,764	16,792	16,792	40%	40%	100%
Administration	2,239,208	1,105,779	742,993	49%	33%	67%
Finance	344,180	138,960	138,960	40%	40%	100%
Statutory Bodies	445,306	213,126	205,126	48%	46%	96%
Production and Marketing	627,026	333,448	300,392	53%	48%	90%
Health	1,738,069	1,006,773	851,409	58%	49%	85%
Education	7,391,176	3,466,180	3,255,389	47%	44%	94%
Roads and Engineering	946,807	552,018	178,951	58%	19%	32%
Water	575,209	299,424	43,812	52%	8%	15%
Natural Resources	139,351	82,765	82,765	59%	59%	100%
Community Based Services	761,048	314,107	97,079	41%	13%	31%
Grand Total	15,376,955	7,574,703	5,958,999	49%	39%	79%
<i>Wage</i>	<i>7,885,091</i>	<i>3,942,546</i>	<i>3,889,672</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>4,842,805</i>	<i>1,866,485</i>	<i>1,341,023</i>	<i>39%</i>	<i>28%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>2,649,059</i>	<i>1,694,151</i>	<i>728,305</i>	<i>64%</i>	<i>27%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>0</i>	<i>71,521</i>	<i>0</i>	<i>7152100%</i>	<i>0%</i>	<i>0%</i>

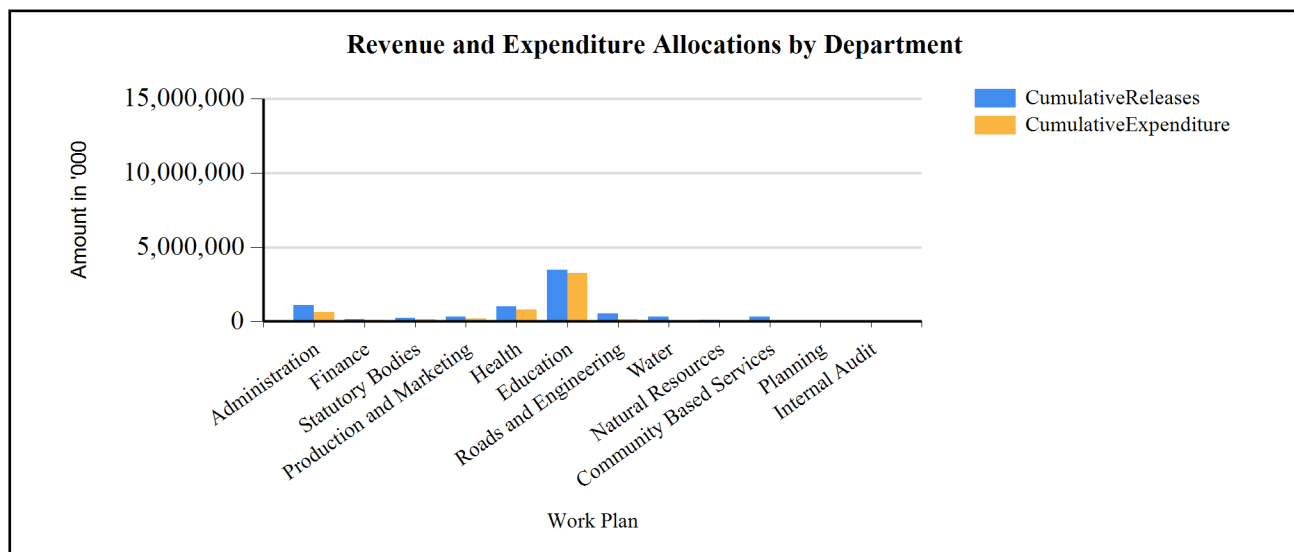
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In cumulative terms, by the end of Second quarter 2017/18 i.e. December, the district had realized shs 7,574,703,000 out of an approved budget of shs15,376,955,000 i.e. 49% of the budgeted funds. Out of the funds received, 5,750,128,000 has been spent so far i.e 37%, It's also important to note that 37% of the approved budget has been spent so far, 49% of the budgeted funds have been released, and 76% of the releases have been spent to this end. Also key to note is that out an approved budget of Local Revenue of shs 779,639,000 shs 144,396,000 so far has been collected so far, shs 1,193,085,000 out of 2,228,876,000 of Discretionary Government Transfers i.e. 54%, budget performance, shs 5,224,141,000 out of 11,067,447,000 of Conditional Government Transfers i.e. 47%, and shs 941,560,000 out of 1,300,993,000 Other Government Transfers i.e. 72% budget performance.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	779,639	144,396	19 %
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2a. Discretionary Government Transfers	2,228,876	1,193,085	54 %
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2b. Conditional Government Transfers	11,067,447	5,224,141	47 %
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2c. Other Government Transfers	1,300,993	941,560	72 %
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3. Donor Funding	0	71,521	0 %
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Total Revenues shares	15,376,955	7,574,703	49 %
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Cumulative Performance for Locally Raised Revenues

Out of the quarter's planned budget of shs 194,909,667, shs 61,736,014 of Local Revenue was realized i.e. 32%. Generally out of the planned Local Revenue collection of 779,639,000 a cumulative amount of 144,396,000 has been collected so far 19% which is far below the average by end of half of Financial Year. This poor performance is attributed to poor response of persons who expressed interest in buying plots in Mukura Sub-county. However some Local Revenue sources performed well such as Local Service Tax 66%, Business licenses 68%, Park fees 77% and Agency fees 52%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the second quarter of FY 2017-18, 800,749,139 was realized as Central Government Transfers out the Planned 331,623,353. This increase is a result of funds from NUSAF 3, 355,811,800, Micro projects under OPM 28,108,600, UWEP 89,810,000 etc. In general, out of the approved budget of 1,300,993,000, shs 941,560,000 has been received so far in cumulative giving 72%.

Cumulative Performance for Donor Funding

During the second quarter of FY 2017/18, the district realized donor funding from UNFPA worth shs 3,390,000, TASO shs worth 58,893,500 for transfer to Lower Health Units all totaling to 62,283,500.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	195,807	100,417	51 %	48,952	40,535	83 %
District Production Services	423,057	197,887	47 %	105,364	197,732	188 %
District Commercial Services	8,161	2,089	26 %	2,440	2,089	86 %
Sub- Total	627,025	300,392	48 %	156,756	240,356	153 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,807	178,951	19 %	236,701	162,416	69 %
Sub- Total	946,807	178,951	19 %	236,701	162,416	69 %
Sector: Education						
Pre-Primary and Primary Education	4,952,541	2,200,268	44 %	1,238,133	1,062,538	86 %
Secondary Education	1,669,289	753,008	45 %	417,324	277,484	66 %
Skills Development	673,493	272,114	40 %	168,373	76,908	46 %
Education & Sports Management and Inspection	95,853	29,999	31 %	23,964	11,040	46 %
Sub- Total	7,391,176	3,255,389	44 %	1,847,794	1,427,970	77 %
Sector: Health						
Primary Healthcare	185,694	155,798	84 %	46,424	91,733	198 %
District Hospital Services	224,866	87,631	39 %	56,217	40,793	73 %
Health Management and Supervision	1,327,510	607,981	46 %	331,877	311,147	94 %
Sub- Total	1,738,070	851,409	49 %	434,517	443,672	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	575,209	43,812	8 %	54,455	40,223	74 %
Natural Resources Management	139,351	82,765	59 %	34,762	35,010	101 %
Sub- Total	714,559	126,578	18 %	89,217	75,233	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	761,048	97,079	13 %	190,262	51,947	27 %
Sub- Total	761,048	97,079	13 %	190,262	51,947	27 %
Sector: Public Sector Management						
District and Urban Administration	2,239,208	742,993	33 %	559,802	670,947	120 %
Local Statutory Bodies	445,306	205,126	46 %	111,327	131,042	118 %
Local Government Planning Services	127,810	45,330	35 %	31,953	26,917	84 %
Sub- Total	2,812,324	993,449	35 %	703,081	828,906	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	344,179	138,960	40 %	86,045	100,253	117 %
Internal Audit Services	41,764	16,792	40 %	10,441	9,088	87 %
Sub- Total	385,944	155,753	40 %	96,486	109,341	113 %
Grand Total	15,376,953	5,958,999	39 %	3,754,815	3,339,842	89 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,466,810	685,974	47%	366,703	351,582	96%
District Unconditional Grant (Non-Wage)	65,649	29,318	45%	16,412	16,145	98%
District Unconditional Grant (Wage)	165,051	82,545	50%	41,263	41,263	100%
General Public Service Pension Arrears (Budgeting)	43,448	43,448	100%	10,862	43,448	400%
Gratuity for Local Governments	386,408	193,204	50%	96,602	96,602	100%
Locally Raised Revenues	43,550	6,600	15%	10,887	6,600	61%
Multi-Sectoral Transfers to LLGs_NonWage	238,625	45,959	19%	59,656	15,067	25%
Multi-Sectoral Transfers to LLGs_Wage	87,122	43,568	50%	21,780	21,780	100%
Other Transfers from Central Government	80,200	35,310	44%	20,050	35,310	176%
Pension for Local Governments	301,466	150,733	50%	75,367	75,367	100%
Salary arrears (Budgeting)	55,289	55,289	100%	13,822	0	0%
Development Revenues	772,399	419,804	54%	193,100	373,783	194%
District Discretionary Development Equalization Grant	105,098	65,443	62%	26,274	30,410	116%
Multi-Sectoral Transfers to LLGs_Gou	49,480	33,859	68%	12,370	22,871	185%
Other Transfers from Central Government	617,820	320,502	52%	154,455	320,502	208%
Total Revenues shares	2,239,208	1,105,779	49%	559,802	725,366	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,173	126,113	50%	63,043	104,262	165%
Non Wage	1,214,637	239,573	20%	303,659	200,367	66%
Development Expenditure						

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Domestic Development	772,398	377,306	49%	193,100	366,318	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,239,208	742,993	33%	559,802	670,947	120%
C: Unspent Balances						
Recurrent Balances		320,288	47%			
Wage		0				
Non Wage		320,288				
Development Balances		42,498	10%			
Domestic Development		42,498				
Donor Development		0				
Total Unspent		362,786	33%			

Summary of Workplan Revenues and Expenditure by Source

During the second quarter of FY 2017/18, the Administration department received District Unconditional Grant Non wage worth shs 16,145,000, District Unconditional Grant Wage 41,262,846, Pensions arrears 43,448,125, Gratuity 96,602,101, Local Revenue 6,600,000, NUSAF 3 Operations 35,309,800, Pensions for LG 75,366,534, DDEG 30,409,857 for both Capacity Building activities and projects under administration department and NUSAF 3 projects 320,502,000

Reasons for unspent balances on the bank account

- a) The Unspent balance of 320,287,880 is a total of Pensions arrears i.e. 43,448,125 and Gratuity 96,602,101 for both first and second quarters which shall be used for payment of Pensioners whose files are still under verification by the Internal Auditor in third quarter 2017-18.
- b) Sudden retirement of CAO rendered operations redundant, systems challenges of IFMS not recognizing suppliers details for effective payments (bouncing EFTs)

Highlights of physical performance by end of the quarter

At the end of second quarter administrative expenses incurred include the following:

- a) Communication/airtime, fuel for administrative officer, Payment of electricity bills, data capture for the payroll for the three months, photocopying payslips, travel inland, fuel for presidents visit, payment security guard allowances, payment of contract staff wages.
- b) Facilitation for Evidence Based training on Monitoring and Impact Evaluation for Planners, Facilitation for CPA Exams, payment for D/CAOs disturbance allowance
purchase of small office equipment, Capacity Building training for Civil Secretaries at Civil Service College, purchase of detergents and cleaning materials, office welfare and data

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	344,180	138,960	40%	86,009	49,896	58%
District Unconditional Grant (Non-Wage)	55,162	32,160	58%	13,791	15,745	114%
District Unconditional Grant (Wage)	83,141	41,571	50%	20,785	20,785	100%
Locally Raised Revenues	146,742	42,176	29%	36,685	4,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	59,134	23,053	39%	14,748	9,365	64%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	344,180	138,960	40%	86,009	49,896	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,141	41,571	50%	20,785	20,785	100%
Non Wage	261,038	97,390	37%	65,260	79,468	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	344,179	138,960	40%	86,045	100,253	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Financial Year 2017/18, second quarter, the department received District Unconditional Grant Non Wage worth shs 15,745,176 and spent it fully 100%. Also received District Unconditional Grant (wage) worth 20,785,307, and of which all the funds were spent in payment of staff salaries. The department also received Locally Raised Revenues worth 4,000,000, However the department is still awaiting for a cash limit for second quarter LR from the Accountant General before its expenditure, all the Local Revenue is still under Finance department.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- a) Preparation and submission of Semi - Annual(half year) Financial Statements for FY 2017/2018.
- b) Warranting process for Quarter 2 releases and Youth Livelihood Programme grant for Quarter 2 ,Facilitation to MOFPED to Follow up on Intergrated Financial Management System operations funds.
- c) Uganda Revenue Authority (URA) training facilitated with the finance staff on filling of returns.
- d) Submission of adjusted Final Accounts for FY 2016/2017 to Office of Auditor General

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,306	213,126	48%	111,327	107,039	96%
District Unconditional Grant (Non-Wage)	131,839	82,508	63%	32,960	37,904	115%
District Unconditional Grant (Wage)	167,179	83,590	50%	41,795	41,795	100%
Locally Raised Revenues	51,972	4,800	9%	12,993	4,800	37%
Multi-Sectoral Transfers to LLGs_NonWage	88,076	39,108	44%	22,019	20,980	95%
Multi-Sectoral Transfers to LLGs_Wage	6,240	3,120	50%	1,560	1,560	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,306	213,126	48%	111,327	107,039	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,419	86,710	50%	43,355	43,355	100%
Non Wage	271,887	118,416	44%	67,972	87,687	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,306	205,126	46%	111,327	131,042	118%
C: Unspent Balances						
Recurrent Balances						
		8,000	4%			
Wage		0				
Non Wage		8,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,000	4%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies were allocated and received 37,904,000 of the unconditional grants, 41,794,800 which was the wage component, 4,800,000 of the local revenue, 22,531,997 was transferred to the Sub Counties. All together statutory bodies received 107,030,797.

Reasons for unspent balances on the bank account

The term of the District Land Board expired and a new board has not been approved by council. This is the reason for some unspent funds in the bank account and the 8,000,000 is also meant for the payment of Exgratia for LCIs and LCIIIs during the fourth quarter

Highlights of physical performance by end of the quarter

Government projects were monitored and reports produced, Council and Standing Committee meetings were held and minutes produced, District Chairperson, DEC members and Speaker facilitated to attend meetings, 1 vehicle for the District Chairperson was maintained, staff salaries were paid, Sub County operations facilitated,

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,302	221,711	52%	106,825	118,980	111%
District Unconditional Grant (Wage)	5,470	2,735	50%	1,367	1,367	100%
Locally Raised Revenues	5,000	700	14%	1,250	700	56%
Multi-Sectoral Transfers to LLGs_NonWage	19,682	2,446	12%	4,921	370	8%
Other Transfers from Central Government	0	17,255	0%	0	17,255	0%
Sector Conditional Grant (Non-Wage)	27,207	13,604	50%	6,802	6,802	100%
Sector Conditional Grant (Wage)	369,943	184,971	50%	92,486	92,486	100%
Development Revenues	199,724	111,737	56%	49,931	46,065	92%
Multi-Sectoral Transfers to LLGs_Gou	176,125	97,971	56%	44,031	40,165	91%
Sector Development Grant	23,599	13,766	58%	5,900	5,900	100%
Total Revenues shares	627,026	333,448	53%	156,756	165,046	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,412	187,706	50%	93,453	187,706	201%
Non Wage	51,890	14,716	28%	13,372	12,485	93%
Development Expenditure						
Domestic Development	199,724	97,971	49%	49,931	40,165	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	627,025	300,392	48%	156,756	240,356	153%
C: Unspent Balances						
Recurrent Balances		19,290	9%			
Wage		0				
Non Wage		19,290				
Development Balances		13,766	12%			
Domestic Development		13,766				
Donor Development		0				

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Total Unspent	33,056	10%	
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Summary of Workplan Revenues and Expenditure by Source

During the second quarter of FY 2017-18, the department received District Unconditional Grand(wage) of shs 1,367.412, Locally Raised Revenue of shs 700,000. Multi-Sector Transfers to LLGs-Non Wage of shs 370,000. Other Transfers from Central Government of 45,364.091.Sector Conditional Grant (non-wage) of shs 6,801.838.Sector Conditional Grant (wage)of shs 92,485.668.

Reasons for unspent balances on the bank account

There was a major challenge in obtaining funds in time to implement certain activities due to delays in the EFT system. The unspent balance was also due to restocking funds that came in at close of the quarter. This hence shall be spent in third quarter.

Highlights of physical performance by end of the quarter

- a) Funds received was spent for payment of staff salaries, operational costs of the department
- b) Operational costs for Restocking program met
- c) capacity building of SACCOs and Cooperatives on good governance and financial management.
- d) training of farmers on basic agronomic practices in all the 5 sub counties.
- e) carried out regulatory function on the water bodies to ensure good fishing practices are enforced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,558,889	843,390	54%	389,722	430,173	110%
Locally Raised Revenues	6,000	700	12%	1,500	700	47%
Multi-Sectoral Transfers to LLGs_NonWage	21,759	8,050	37%	5,440	4,532	83%
Multi-Sectoral Transfers to LLGs_Wage	19,555	9,778	50%	4,889	4,889	100%
Other Transfers from Central Government	0	69,075	0%	0	42,159	0%
Sector Conditional Grant (Non-Wage)	336,600	168,300	50%	84,150	84,150	100%
Sector Conditional Grant (Wage)	1,174,975	587,487	50%	293,744	293,744	100%
Development Revenues	179,180	163,383	91%	44,795	100,834	225%
District Discretionary Development Equalization Grant	60,000	35,000	58%	15,000	15,000	100%
External Financing	0	71,521	0%	0	62,284	0%
Multi-Sectoral Transfers to LLGs_Gou	65,350	56,862	87%	16,337	23,550	144%
Transitional Development Grant	53,831	0	0%	13,458	0	0%
Total Revenues shares	1,738,069	1,006,773	58%	434,517	531,007	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,194,530	597,265	50%	299,115	299,150	100%
Non Wage	364,359	190,882	52%	91,090	114,571	126%
Development Expenditure						
Domestic Development	179,180	63,263	35%	44,312	29,951	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,738,070	851,409	49%	434,517	443,672	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	55,244		
Development Balances	100,120	61%	
Domestic Development	28,599		
Donor Development	71,521		
Total Unspent	155,364	15%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter 2, the department received sector conditional grants non-wage of 84,149,898 and wage of 293,743,664. The department also received UNFPA funds worth 3,390,000, Global funds worth 42,386,896 and TASO funds worth 58,893,500 shillings

Reasons for unspent balances on the bank account

- a) The Unspent balance of 28,599,156 Development is meant to pay for projects that underway like the Immunization shade at Agu HCIII, Watchman's house at Ngora HC IV.
- b) Transitioning to IFMs system which led to delay in accessing funds. Up to date some funds meant for maintenance of the Vehicle have not been accessed.

Highlights of physical performance by end of the quarter

The sector non-wage funds were used for implementation of Primary Health care activities (Health education/ sensitization and outreach activities) and outreach activities. Provision of curative services, and support supervision

Wage was used for payment of salaries for 145 staff

UNFPA funds were used for (meetings)sharing of experiences with Family Planning champions and some trained VHTs.

Global Funds were used for conducting malaria activities to reduce morbidity and mortality rates, as well as improving on identification of TB clients through contact tracing.

TASO funds were used for supporting and strengthening the district health systems (DHO's office and Health Facilities)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,953,498	3,245,355	47%	1,738,374	1,402,070	81%
District Unconditional Grant (Wage)	47,195	23,597	50%	11,799	11,799	100%
Locally Raised Revenues	14,000	700	5%	3,500	700	20%
Multi-Sectoral Transfers to LLGs_NonWage	9,722	1,090	11%	2,430	88	4%
Other Transfers from Central Government	10,900	9,258	85%	2,725	9,258	340%
Sector Conditional Grant (Non-Wage)	1,350,781	450,260	33%	337,695	0	0%
Sector Conditional Grant (Wage)	5,520,900	2,760,450	50%	1,380,225	1,380,225	100%
Development Revenues	437,678	220,825	50%	109,420	95,373	87%
District Discretionary Development Equalization Grant	200,000	116,667	58%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs_Gou	91,198	18,712	21%	22,800	8,753	38%
Sector Development Grant	146,480	85,446	58%	36,620	36,620	100%
Total Revenues shares	7,391,176	3,466,180	47%	1,847,794	1,497,443	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,568,095	2,731,173	49%	1,392,025	1,365,587	98%
Non Wage	1,385,403	449,061	32%	346,351	88	0%
Development Expenditure						
Domestic Development	437,678	75,154	17%	109,417	62,295	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,391,176	3,255,389	44%	1,847,794	1,427,970	77%
C: Unspent Balances						
Recurrent Balances						
Wage		52,874				
Non Wage		12,246				
Development Balances		145,671	66%			

Vote:603 Ngora District**Quarter2**

Domestic Development	145,671		
Donor Development	0		
Total Unspent	210,791	6%	

Summary of Workplan Revenues and Expenditure by Source

66% of the budgeted revenue has been received in the district (46,751,588 under DDEG and 36,619,891 under SDG). No funds were received for UPE, USE/UPOLET and inspection. The total wage release of 1,418,460,531 was realized in the district. The department continued to use first quarter funds in this quarter.

Reasons for unspent balances on the bank account

The contractors could not easily access the funds as envisaged due to the new IFMS modality of payment.

Highlights of physical performance by end of the quarter

Construction works of the 4 in 1 teachers houses are at roofing levels. They could not be completed as planned due to delays in payments to the contractors. The construction of 5 stance pit latrines in Ngora Township and Ngora Okoboi respectively have been awarded and sites handed over to the contractors

Vote:603 Ngora District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,476	238,257	53%	113,111	221,405	196%
District Unconditional Grant (Wage)	44,085	22,043	50%	11,021	11,021	100%
Locally Raised Revenues	5,000	700	14%	1,250	700	56%
Multi-Sectoral Transfers to LLGs_NonWage	4,572	1,474	32%	1,143	312	27%
Multi-Sectoral Transfers to LLGs_Wage	18,700	9,335	50%	4,667	4,667	100%
Other Transfers from Central Government	0	204,705	0%	0	204,705	0%
Sector Conditional Grant (Non-Wage)	380,119	0	0%	95,030	0	0%
Development Revenues	494,332	313,761	63%	123,583	103,141	83%
Multi-Sectoral Transfers to LLGs_Gou	85,207	860	1%	21,302	860	4%
Other Transfers from Central Government	0	74,245	0%	0	0	0%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
Total Revenues shares	946,807	552,018	58%	236,694	324,546	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,785	31,378	50%	15,696	15,900	101%
Non Wage	389,691	146,713	38%	97,422	145,656	150%
Development Expenditure						
Domestic Development	494,332	860	0%	123,583	860	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	946,807	178,951	19%	236,701	162,416	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		60,166				
Development Balances						
		312,901	100%			

Vote:603 Ngora District**Quarter2**

Domestic Development	312,901		
Donor Development	0		
Total Unspent	373,067	68%	

Summary of Workplan Revenues and Expenditure by Source

The sector has so far received up to Ugx.443,361,277 of its expected revenues representing 53% of its total approved budget for this FY 2017/18. This includes central government transfers for road maintenance (URF) and road rehabilitation (RTI). So far the department has spent 31% of this funds. 69% unspent amount is rolled over to the subsequent quarter for payment of development projects and some outstanding procurement.

Reasons for unspent balances on the bank account

Payment of wage arrears for contract staff, encumbered LPOs on supplies and repair, payment of contractors for FY 2017/18 projects and payment of retention for projects of last FY 2016/17.

Highlights of physical performance by end of the quarter

Office operations, welfare, road committee activities, supervision, inspections and monitoring of all road related activities. At least 176Km of district roads were manually maintained. 9.5Km of District roads mechanically maintained. Road fleet maintained in good and running condition.

Vote:603 Ngora District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,535	23,123	25%	23,130	11,561	50%
District Unconditional Grant (Wage)	13,074	6,537	50%	3,269	3,269	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,290	0	0%	10,573	0	0%
Sector Conditional Grant (Non-Wage)	33,171	16,586	50%	8,289	8,293	100%
Development Revenues	482,673	276,301	57%	31,325	117,343	375%
District Discretionary Development Equalization Grant	50,730	29,593	58%	0	12,683	0%
Multi-Sectoral Transfers to LLGs_Gou	13,300	2,500	19%	3,325	0	0%
Sector Development Grant	418,643	244,209	58%	28,000	104,661	374%
Total Revenues shares	575,209	299,424	52%	54,455	128,905	237%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,537	50%	3,269	5,448	167%
Non Wage	79,461	16,586	21%	19,865	16,586	83%
Development Expenditure						
Domestic Development	482,673	20,690	4%	31,321	18,190	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	575,209	43,812	8%	54,455	40,223	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		255,612	93%			
Donor Development		0				
Total Unspent		255,612	85%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

we received Ushs. 12,682,505 (DDEG): Ushs: 104,660,807 (Development Grant) and Ush: 8,292,752 (Recurrent Non - wage). We spent Ushs: 30,919,500 of which Ushs: 8,292,752 is from Recurrent Non- Wage and Ushs: 21,626, 748 from Development Grant.

Reasons for unspent balances on the bank account

The unspent balances in quarter two in the DWSCG is meant for Q.2 DWSCC, Water Office meeting, payment for drilling of 12 boreholes, payment for hydrological survey of 11 boreholes, payment for fuel for water office operation and procurement of printer.

Highlights of physical performance by end of the quarter

The expenditure was on procurement of stationery (ushs;1,000,000),fuel from fahab fuel station (ushs;300,000,000),payment of contract staff salary (ushs;2,700,000),travel to Ministry of water and Environment -MWE(ushs;2,175,000),Airtime (ushs;1,028,000),routine servicing of sector vehicle (ushs;1,217,500), supervision and monitoring of water sources (ushs 3,199,500), borehole drilling supervision (ushs;1,864,000), workshop attended by DWO(2) & sECTOR Accountant -1 WORKSHOP (ushs;1,214,00), fumigation of office and protective gear for DWO and borehole maintenance technician(BMT): (ushs;1,663,000), advocacy meetings,extension staff meeting and sensitization of benefiting communities (ushs;15,557,000)

Vote:603 Ngora District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,551	50,980	41%	31,062	32,868	106%
District Unconditional Grant (Wage)	46,310	23,135	50%	11,577	11,577	100%
Locally Raised Revenues	25,734	700	3%	6,434	700	11%
Multi-Sectoral Transfers to LLGs_NonWage	33,496	17,640	53%	8,374	15,838	189%
Multi-Sectoral Transfers to LLGs_Wage	15,012	7,506	50%	3,753	3,753	100%
Sector Conditional Grant (Non-Wage)	3,999	2,000	50%	924	1,000	108%
Development Revenues	14,800	31,785	215%	3,700	1,650	45%
Multi-Sectoral Transfers to LLGs_Gou	14,800	31,785	215%	3,700	1,650	45%
Total Revenues shares	139,351	82,765	59%	34,762	34,518	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,322	30,641	50%	15,330	15,330	100%
Non Wage	63,229	20,339	32%	15,732	17,643	112%
Development Expenditure						
Domestic Development	14,800	31,785	215%	3,700	2,037	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,351	82,765	59%	34,762	35,010	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:603 Ngora District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Nine Hundred Ninety nine thousand eight hundred shillings only to run the quarter in the Financial year 2017/2018.

Reasons for unspent balances on the bank account

There was no balance left out of the received moneys that was not spent since the allocation is small.

Highlights of physical performance by end of the quarter

The money were spent for office running,payment of staff allowances,weeding of trees at the district headquarters,procurement of fuel,purchase of airtime,stationary.

Vote:603 Ngora District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,601	90,981	13%	176,150	27,800	16%
District Unconditional Grant (Wage)	36,090	18,045	50%	9,022	9,022	100%
Locally Raised Revenues	5,000	700	14%	1,250	700	56%
Multi-Sectoral Transfers to LLGs_NonWage	23,520	3,861	16%	5,880	1,331	23%
Multi-Sectoral Transfers to LLGs_Wage	16,456	8,235	50%	4,114	4,121	100%
Other Transfers from Central Government	592,073	44,409	8%	148,018	4,760	3%
Sector Conditional Grant (Non-Wage)	31,463	15,731	50%	7,866	7,866	100%
Development Revenues	56,447	223,126	395%	14,112	194,676	1,380%
Multi-Sectoral Transfers to LLGs_Gou	56,447	56,326	100%	14,112	27,876	198%
Other Transfers from Central Government	0	166,800	0%	0	166,800	0%
Total Revenues shares	761,048	314,107	41%	190,262	222,476	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,545	26,280	50%	13,136	13,144	100%
Non Wage	652,056	14,472	2%	163,014	10,927	7%
Development Expenditure						
Domestic Development	56,447	56,326	100%	14,112	27,876	198%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	761,048	97,079	13%	190,262	51,947	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50,229				
Development Balances						
Domestic Development		166,800	75%			

Vote:603 Ngora District**Quarter2**

Donor Development	0		
Total Unspent	217,028	69%	

Summary of Workplan Revenues and Expenditure by Source

The department in the 2nd quarter received District Unconditional Grant Wage of shs 9,022,424/=, Locally raised revenues 700,000/=, Multi sectoral transfers to LLG (Non Wage) 1,330,600/=, Multi sectoral transfers to LLG wage 4,121,442/=, Other transfers from Central Government 4,760,086/= and sector conditional grants non wage 7,865,665 and by the end of the quarter.

Reasons for unspent balances on the bank account

Delay by the ministry to disburse project funds for approved projects, Negative attitude of the youth to repay their loans leading to delay in expenditure of funds.

Highlights of physical performance by end of the quarter

RDC, District Executive Committee members and technical staff facilitated to monitor YLP projects, District Internal Auditor facilitated to verify the YLP funded projects, Support supervision of FAL classes, Youth leaders facilitated to mobilize youth groups to benefit from the government programmes, District Disability Council Meeting conducted, Monitoring of PWDs projects conducted, Air time for the modem and stationery procured.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,984	40,380	35%	28,996	24,796	86%
District Unconditional Grant (Non-Wage)	36,508	12,000	33%	9,127	9,000	99%
District Unconditional Grant (Wage)	32,910	16,455	50%	8,228	8,228	100%
Locally Raised Revenues	25,178	2,850	11%	6,295	2,850	45%
Multi-Sectoral Transfers to LLGs_NonWage	21,388	9,075	42%	5,347	4,718	88%
Development Revenues	11,826	4,950	42%	2,957	2,122	72%
District Discretionary Development Equalization Grant	8,486	4,950	58%	2,122	2,122	100%
Multi-Sectoral Transfers to LLGs_Gou	3,340	0	0%	835	0	0%
Total Revenues shares	127,811	45,330	35%	31,953	26,917	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,910	16,455	50%	8,228	8,228	100%
Non Wage	83,074	23,925	29%	20,769	16,568	80%
Development Expenditure						
Domestic Development	11,826	4,950	42%	2,957	2,122	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,810	45,330	35%	31,953	26,917	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:603 Ngora District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department during this quarter received District Unconditional Grant Wage worth 8,227,789, District Unconditional Grant Non wage 9,000,000, Local revenue, 2,850,000 and DDEG for monitoring 2,121,501 for monitoring of projects by DEC, RDC and technical people. The funds were used for payment of staff salaries, payment of internet, facilitating the Budget conference.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Holding of budget conference, subscription to UTL internet, report production, payment of staff salaries and meeting office operation costs.

Vote:603 Ngora District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,764	16,792	40%	10,441	8,273	79%
District Unconditional Grant (Non-Wage)	16,000	6,000	38%	4,000	3,000	75%
District Unconditional Grant (Wage)	15,684	7,842	50%	3,921	3,921	100%
Locally Raised Revenues	5,000	1,100	22%	1,250	1,100	88%
Multi-Sectoral Transfers to LLGs_NonWage	5,080	1,850	36%	1,270	252	20%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	41,764	16,792	40%	10,441	8,273	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,684	7,842	50%	3,921	3,921	100%
Non Wage	26,080	8,950	34%	6,520	5,167	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	41,764	16,792	40%	10,441	9,088	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the second quarter of FY 2017-18, Internal Audit, received 3,000,000 Unconditional Grant against the quarterly budgeted funds of 4,000,000. District Unconditional Grant Wage 3,921,000 which was used to pay staff salaries. Its also to note that the department received shs1,100,000 of Local Revenue.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

Funds received were spent on Motorcycle repairs, travel costs for submission of second quarter Audit report, Verification of Primary schools, health facilities and verification of road works and drilling of boreholes through out the district, office running costs were also met.

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Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Inadequate funding to achieve the so many objectives

<i>Total For Administration : Wage Rect:</i>	<i>165,051</i>	<i>82,545</i>	<i>50 %</i>	<i>82,482</i>
<i>Non-Wage Reccurent:</i>	<i>976,011</i>	<i>193,614</i>	<i>20 %</i>	<i>185,299</i>
<i>GoU Dev:</i>	<i>722,918</i>	<i>343,447</i>	<i>48 %</i>	<i>343,447</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,863,981</i>	<i>619,606</i>	<i>33.2 %</i>	<i>611,228</i>

Vote:603 Ngora District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Since the Inception of the IFMS system FY 2017/2018 the district has never received the IFMS operations funds which makes work to be too slow at times because of the high costs for maintenance of the system in terms of fuel to run the generator and electricity (Yaka costs)					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Finance : Wage Rect:</i>	83,141	41,571	50 %		20,785
<i>Non-Wage Reccurent:</i>	202,904	74,336	37 %		70,102
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	286,045	115,907	40.5 %		90,888

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council operations are funded from mainly local revenue sources which have proved to be very unreliable. Due to the delay caused by the IFMS system in processing payment, some activities from 1st quarter were carried forward to 2nd quarter.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding of activities of the contracts committee has greatly reduced and is the reason for under performance..					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Chairperson of the Commission has not been appointed up to date and this has greatly affected the operation of the District Service Commission. The cost of running advertisement is ever increasing and is the reason for under performance.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The term of the District Land Board expired and new District Land Board members have not been approved by council. This is the reason for under performance.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding and Facilitation for LGPAC activities was reduced. The funding available can only enable the LGPAC to meet for only one day. This is the reason for under performance.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities carried out by the political leaders are mainly funded from local revenue sources which have proved to be unreliable.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The activities of Standing Committees are mainly funded from local revenue sources which have proved to be very unreliable thus affecting the number of committee meeting and other activities like monitoring and political oversight. This is the reason for under performance.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,179</i>	<i>83,590</i>	<i>50 %</i>	<i>41,795</i>
<i>Non-Wage Reccurent:</i>	<i>183,811</i>	<i>79,308</i>	<i>43 %</i>	<i>66,707</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>350,990</i>	<i>162,898</i>	<i>46.4 %</i>	<i>108,502</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are few motorcycles and vehicles to facilitate the easy movement of staffs to carry out their duties as expected					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department staff are still faced with the challenge of transport to ease the work of visiting farmers in their farms as expected					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: means of transport is still a great challenge for the staff to carry out their activity effectively					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the challenge of having the staff(entomologist) implement the activity is what caused the non implementation					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the change from Manuel method to EFT affected the implementation of the activity as funds were not accessed in time to Carry out the activity					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge was faced					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge was faced					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds allocated for the activity is not adequate to cater for the whole districts					
<i>Total For Production and Marketing : Wage Rect:</i>	375,412	187,706	50 %		187,706
<i>Non-Wage Reccurent:</i>	32,207	12,270	38 %		12,115
<i>GoU Dev:</i>	23,599	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	431,219	199,976	46.4 %		199,821

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for the facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMs system affected timeliness in implementation of planned activities Inability to access funds for maintenance of the equipment and the Vehicle. Up to date, funds for servicing the department Vehicle are still in the system as "encumbered funds"					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate staff(Human resource) - Inadequate funds for service delivery					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate staffing - Delayed and inadequate funds, affecting implementation of planned activities Delayed release of funds were due to Transitioning to IFMs system					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Health : Wage Rect:</i>	<i>1,174,975</i>	<i>587,487</i>	<i>50 %</i>		<i>294,261</i>
<i>Non-Wage Reccurent:</i>	<i>342,600</i>	<i>182,832</i>	<i>53 %</i>		<i>110,039</i>
<i>GoU Dev:</i>	<i>113,831</i>	<i>6,401</i>	<i>6 %</i>		<i>6,401</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,631,405</i>	<i>776,720</i>	<i>47.6 %</i>		<i>410,701</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No expenditure due to the termly releases					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Lower Local Services					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None					
Programme : 0783 Skills Development Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding to the sector affecting implementation of activities					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding and under staffing affecting staff performance					
<i>Total For Education : Wage Rect:</i>	5,568,095	2,731,173	49 %		1,365,587
<i>Non-Wage Reccurent:</i>	1,375,681	447,972	33 %		0
<i>GoU Dev:</i>	346,480	63,911	18 %		61,011
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,290,255	3,243,057	44.5 %		1,426,598

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow progress in accessing funds to facilitate various activities					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds transferred awaiting allocation of District Equipment to commence works					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed transfers from the District Vote due IFMs challenges					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New equipment together with newly trained Operators, who are yet to learn a lot by hands on					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments due to IFMs challenges					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,085</i>	<i>22,043</i>	<i>50 %</i>		<i>11,233</i>
<i>Non-Wage Reccurent:</i>	<i>385,119</i>	<i>145,239</i>	<i>38 %</i>		<i>145,239</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>838,329</i>	<i>167,282</i>	<i>20.0 %</i>		<i>156,472</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we experienced untimely processing of funds for activities planned this is attributed to IFMIS system installed in this financial year.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all political leaders request to be included in sector monitoring team and yet the money is not enough for general monitoring					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: new system takes time to process funds for activities and the users are still new in IFMS management.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: let us reduce the guiding principles for procurement of small items and existing procurement laws are not flexible					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of serious contractors with good financial background

Output : 098182 Shallow well construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The bidder who was given document to cost did not return it and we are planning to re-advertise all projects under rehabilitation

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>6,537</i>	<i>50 %</i>	<i>5,448</i>
<i>Non-Wage Reccurent:</i>	<i>37,171</i>	<i>16,586</i>	<i>45 %</i>	<i>16,586</i>
<i>GoU Dev:</i>	<i>469,373</i>	<i>18,190</i>	<i>4 %</i>	<i>18,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>519,619</i>	<i>41,312</i>	<i>8.0 %</i>	<i>40,223</i>

Vote:603 Ngora District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department of Natural Resources is faced with inadequate funds that can not enable the departmental carry out its activities and achieve its objective of increasing tree cover in the district.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department as it only receives 999,800 a quarter which isnt enough at to implement the departments activities.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	46,310	23,135	50 %		11,577
<i>Non-Wage Reccurent:</i>	29,733	2,700	9 %		1,700
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	76,043	25,835	34.0 %		13,277

Vote:603 Ngora District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources for effective implementation of planned activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activities implemented due to lack of funding.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds to be transferred to the CDOs in the 4th Quarter					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the implementation process					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not reliased for activity implementation.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement of operation funds for planned activity implementation					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: In adequate funding for effective implementation for planned.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced in the implementation

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Projects not yet approved and funded.

<i>Total For Community Based Services : Wage Rect:</i>	<i>36,090</i>	<i>18,045</i>	<i>50 %</i>	<i>9,022</i>
<i>Non-Wage Reccurent:</i>	<i>628,536</i>	<i>10,612</i>	<i>2 %</i>	<i>9,597</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>664,625</i>	<i>28,657</i>	<i>4.3 %</i>	<i>18,619</i>

Vote:603 Ngora District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and inadequate funding to enable the departmental achieve its obligation s					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and understaffing					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None			
<i>Total For Planning : Wage Rect:</i>	<i>32,910</i>	<i>16,455</i>	<i>50 %</i>		<i>8,228</i>
<i>Non-Wage Reccurent:</i>	<i>61,686</i>	<i>14,850</i>	<i>24 %</i>		<i>11,850</i>
<i>GoU Dev:</i>	<i>8,486</i>	<i>4,950</i>	<i>58 %</i>		<i>2,122</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>103,082</i>	<i>36,255</i>	<i>35.2 %</i>		<i>22,199</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and under staffing in the Audit Unit					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing affecting the performance of the department					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,684</i>	<i>7,842</i>	<i>50 %</i>		<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>7,100</i>	<i>34 %</i>		<i>4,915</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,684</i>	<i>14,942</i>	<i>40.7 %</i>		<i>8,836</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namisuni				0	2,288
Sector : Education				0	2,288
Programme : Pre-Primary and Primary Education				0	2,288
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	2,288
Item : 263366 Sector Conditional Grant (Wage)					
Agule Omiito Primary School	Nambekye	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agule Omiito Primary School	Nambekye Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)		0	2,288
LCIII : Ngora Town Council				2,623,244	1,240,401
Sector : Agriculture				5,000	0
Programme : District Production Services				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312101 Non-Residential Buildings					
Construction of a 2 stance VIP latrine at the new plant clinic	Kobuku District Headquarters	Sector Development Grant		5,000	0
Sector : Works and Transport				283,588	86,238
Programme : District, Urban and Community Access Roads				283,588	86,238
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	17,845
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Transfers to Urban Town Council	Kachinga	Other Transfers from Central Government		0	17,845
URF Road maintenance funds for Urban Road Maintenance	Kachinga	Other Transfers from Central Government		0	0
Ngora Town Council	Kachinga 14.4 Km of Urban Roads Maintained	Other Transfers from Central Government		0	0
Ngora Town Council - URF	Kachinga Township A	Other Transfers from Central Government		0	0

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Output : District Roads Maintainence (URF)			0	68,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Maintenance	Kobuku	Other Transfers from Central Government	0	0
Manual Routine maintenance of District Roads using Road Gangs	Kobuku	Other Transfers from Central Government	0	0
Mechanized Routine Maintenance of District Roads using Road Equipment	Kobuku	Other Transfers from Central Government	0	0
Manual Routine Maintenance	Kobuku All District Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Mechanical Imprest Expenditure	Kobuku All Road Fleet	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Manual Routine Maintenance	Kobuku District Roads Maintenance	Other Transfers from Central Government	0	0
Operations of District Roads Office	Kobuku District Roads Maintenance	Other Transfers from Central Government	0	0
Mechanized Routine Maintenance of District Roads	Kobuku Maintenance using District Road Equipment	Other Transfers from Central Government	0	6,200
Manual Routine maintenance of District Roads	Kobuku Maintenance using Road Gangs	Other Transfers from Central Government	0	51,712
Periodic Maintenance of Amapu-Ongerei (4.6) Km across two swamps	Kobuku Okwangai	Other Transfers from Central Government	0	0
Mechanical Imprest	Kobuku Road Fleet Maintained	Other Transfers from Central Government	0	0
Operations of the Roads office	Kobuku Road maintenance supervision and reporting	Other Transfers from Central Government	0	10,482
Mechanized Road Maintenace	Kobuku Selected District Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Periodic Road Maintenance	Kobuku Selected Road Sections	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Operations of the District Roads Office	Kobuku Supervision, report preparation and submissions	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			283,588	0

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Item : 312103 Roads and Bridges				
Retention Payment for previous project of 2016/17	Kobuku District Headquarters	Sector Development Grant	0	0
Low Cost Seal Overlay	Kobuku Payment Certificate to REMA - Contractor	Sector Development Grant	0	0
Rural Transport Infrastructure grant	Kobuku Payment of Retention to Mogen Ent.Ltd	Sector Development Grant	0	0
Low Cost Sealing of 1km of Mukura-Ngora road (Adokar swamp)	Ngora Institutional Complex Selected road sections	Sector Development Grant	283,588	0
Sector : Education			2,195,956	1,036,508
Programme : Pre-Primary and Primary Education			728,713	364,826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			707,312	363,926
Item : 263366 Sector Conditional Grant (Wage)				
Apama Primary School	Kobuku Apama Primary School	Sector Conditional Grant (Wage)	66,706	38,309
BKC Dem School	Ngora Institutional Complex BKC Dem School	Sector Conditional Grant (Wage)	51,870	35,018
Ngora Boys Primary School	Ngora Institutional Complex Ngora Boys Primary School	Sector Conditional Grant (Wage)	90,124	39,791
Ngora Girls Primary School	Ngora Institutional Complex Ngora Girls Primary School	Sector Conditional Grant (Wage)	101,444	52,054
Ngora Okoboi Primary School	Okoboi Ngora Okoboi Primary School	Sector Conditional Grant (Wage)	62,579	29,313
Ngora School for the Deaf	Ngora Institutional Complex Ngora School for the Deaf	Sector Conditional Grant (Wage)	70,577	40,327
Ngora Township Primary School	Township Ngora Township Primary School	Sector Conditional Grant (Wage)	75,898	40,365
Onyede Primary School	Kobuin Onyede Primary School	Sector Conditional Grant (Wage)	55,834	31,787
St. Aloysius Dem School	St. Aloysius St. Aloysius Dem School	Sector Conditional Grant (Wage)	78,210	39,202

Vote:603 Ngora District**Quarter2****Item : 263367 Sector Conditional Grant (Non-Wage)**

Apama Primary School	Kobuku Apama Primary School	Sector Conditional Grant (Non-Wage)	6,063	1,991
BKC Dem School	Ngora Institutional Complex BKC Dem School	Sector Conditional Grant (Non-Wage)	3,408	1,123
Ngora Boys Primary School	Ngora Institutional Complex Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	7,481	2,455
Ngora Girls Primary School	Ngora Institutional Complex Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	10,368	3,399
Ngora Okoboi Primary School	Okoboi Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	4,448	1,463
Ngora School for the Deaf	Ngora Institutional Complex Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	2,448	809
Ngora Township Primary School	Township Ngora Township Primary School	Sector Conditional Grant (Non-Wage)	8,252	2,707
Onyede Primary School	Kobuin Onyede Primary School	Sector Conditional Grant (Non-Wage)	5,437	1,787
St. Aloysius Dem School	St. Aloysius St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	6,165	2,024

Capital Purchases

Output : Non Standard Service Delivery Capital **2,401** **900**

Item : 281503 Engineering and Design Studies & Plans for capital works

Making of Designs and Plans for the projects	Kobuku Education Office	Sector Development Grant	101	100
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Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring construction of pit latrine project	Okoboi Ngora Okoboi Primary School	Sector Development , Grant	400	800
Monitoring construction of pit latrine project	Township Ngora Township Primary School	Sector Development , Grant	400	800

Item : 312203 Furniture & Fixtures

Supply of Filing Cabinets	Kobuku Education Office	Sector Development Grant	1,500	0
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Output : Latrine construction and rehabilitation **19,000** **0**

Item : 312101 Non-Residential Buildings

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5 stance VIP latrine at Ngora Okoboi PS	St. Aloysius Ngora Okoboi Primary School	District Discretionary Development Equalization Grant	0	0
5 stance VIP Latrine at Ngora Township PS	Township Ngora Township Primary School	Sector Development Grant	19,000	0
Programme : Secondary Education			793,751	399,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			793,751	399,568
Item : 263366 Sector Conditional Grant (Wage)				
Ngora Girls Secondary School	Ngora Institutional Complex Ngora Girls Secondary School	Sector Conditional Grant (Wage)	138,607	88,472
Ngora High School	Ngora Institutional Complex Ngora High School	Sector Conditional Grant (Wage)	404,396	225,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light College Ngora	Township Light College Ngora	Sector Conditional Grant (Non-Wage)	41,351	11,984
Ngora Girls Secondary School	Kobuku Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	30,285	10,202
Ngora High School	Ngora Institutional Complex Ngora High School	Sector Conditional Grant (Non-Wage)	179,112	63,282
Programme : Skills Development			673,493	272,114
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			673,493	272,114
Item : 263101 LG Conditional grants (Current)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Non-Wage)	354,893	118,298
Item : 263366 Sector Conditional Grant (Wage)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)	318,599	153,816
Sector : Health			44,186	115,655
Programme : Primary Healthcare			44,186	21,623
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,759
Item : 263104 Transfers to other govt. units (Current)				

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Sector conditional grants (non-wage) for St. Anthony	St. Aloysius St. Anthony	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony H/C II	St. Aloysius St. Anthony	Sector Conditional Grant (Non-Wage)	0	879
121467-Sector Conditional Grant (Non-Wage)	St. Aloysius St. Anthony H/C II	Sector Conditional Grant (Non-Wage)	0	879
Sector Conditional Grant (Non-Wage)	St. Aloysius St. Anthony HC II	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,186	19,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Kobuku	Sector Conditional Grant (Non-Wage)	0	4,448
121467-Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora District Maternity Unit	Sector Conditional Grant (Non-Wage)	0	4,448
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora District Maternity Unit	Sector Conditional Grant (Non-Wage)	0	0
Ngora District Maternity Unit HC III	Ngora Institutional Complex Ngora District Maternity Unit HC III	Sector Conditional Grant (Non-Wage)	4,366	4,448
Sector Conditional Grant (Non-Wage)	Kobuku Ngora H/C IV	Sector Conditional Grant (Non-Wage)	0	0
Ngora Health Centre IV	Kobuku Ngora Health Centre IV	Sector Conditional Grant (Non-Wage)	39,820	10,968
Programme : District Hospital Services			0	87,631
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	87,631
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer for primary Health care activities	Ngora Institutional Complex Ngora Freda Carr Hospital	Sector Conditional Grant (Non-Wage)	0	78,253
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora Freda Carr Hospital	Sector Conditional Grant (Non-Wage)	0	0
121467-Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora Hospital School of EnC	Sector Conditional Grant (Non-Wage)	0	9,378
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora School Of Nursing and Midwifery	Sector Conditional Grant (Non-Wage)	0	0

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Programme : Health Management and Supervision			0	6,401
Capital Purchases				
Output : Administrative Capital			0	6,401
Item : 312104 Other Structures				
Construction of 2 stance VIP latrine at Ngora HCIV	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	0	0
Payment of retention for the Paediatric ward	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	0	0
Payment of retention for the theatre at Ngora HCIV	Kobuku Ngora Health Center IV	District Discretionary Development Equalization Grant	0	6,401
Construction of security guard's house at Ngora H/C IV	Kobuku Ngora Health Centre IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			31,848	0
Programme : Rural Water Supply and Sanitation			31,848	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 314201 Materials and supplies				
Procurement of a metallic container	Kobuku District headquarters	Sector Conditional Grant (Non-Wage)	5,000	0
Output : Borehole drilling and rehabilitation			26,848	0
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Southern Ward Kobuin village	Kobuin Kobuin village	Sector Development Grant	23,000	0
Extension of existing piped water system in Ngora Town Council Wards	Kobuin Southern, Western and Eastern Wards	Sector Conditional Grant (Non-Wage)	3,848	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Transfers for YLP projects	Kobuku District headquarters	Other Transfers from Central Government	0	0

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

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Procurment of 4 Laptops	Kobuku District Headquarters	District Discretionary Development Equalization Grant	14,000	0
LCIII : Kobwin			854,455	424,797
Sector : Works and Transport			0	12,205
<i>Programme : District, Urban and Community Access Roads</i>			0	12,205
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	12,205
Item : 263204 Transfers to other govt. units (Capital)				
Kobwin Sub County	Kobwin 20.5 Km of Sub County CARs	Other Transfers from Central Government	0	0
Transfers to Sub Counties	Kobwin Kobwin S/C Headquarters	Other Transfers from Central Government	0	12,205
Transfers to LLGs	Atoot S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Sector : Education			839,383	396,660
<i>Programme : Pre-Primary and Primary Education</i>			668,236	340,366
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			667,636	339,766
Item : 263366 Sector Conditional Grant (Wage)				
Aciisa Primary School	Aciisa Aciisa Primary School	Sector Conditional Grant (Wage)	92,730	47,887
Akarukei Primary School	Akarukei Akarukei Primary School	Sector Conditional Grant (Wage)	79,192	38,437
Atoot Primary School	Atoot Atoot Primary School	Sector Conditional Grant (Wage)	92,073	52,191
Gawa Primary School	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	0
Kobwin Primary School	Kobwin Kobwin Primary School	Sector Conditional Grant (Wage)	75,291	42,460
Kococwa Primary School	Atoot Kococwa Primary School	Sector Conditional Grant (Wage)	0	0
Kodike Primary School	Kodike Kodike Primary School	Sector Conditional Grant (Wage)	58,200	26,568
Koile Primary School	Kadok Koile Primary School	Sector Conditional Grant (Wage)	70,503	38,995

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Opot Primary School	Opot Opot Primary School	Sector Conditional Grant (Wage)	65,570	31,385
St. Gusta Kosim Primary School	Kaderun St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	74,861	35,007
Tilling Primary School	Tilling Tilling Primary School	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aciisa Primary School	Aciisa Aciisa Primary School	Sector Conditional Grant (Non-Wage)	8,819	2,893
Akarukei Primary School	Akarukei Akarukei Primary School	Sector Conditional Grant (Non-Wage)	7,408	2,757
Atoot Primary School	Atoot Atoot Primary School	Sector Conditional Grant (Non-Wage)	8,797	2,885
Gawa Primary School	Tilling Gawa Primary School	Sector Conditional Grant (Non-Wage)	0	1,865
Kobwin Primary School	Kobwin Kobwin Primary School	Sector Conditional Grant (Non-Wage)	8,332	2,973
Kococwa Primary School	Atoot Kococwa Primary School	Sector Conditional Grant (Non-Wage)	0	2,319
Kodike Primary School	Kodike Kodike Primary School	Sector Conditional Grant (Non-Wage)	6,085	1,998
Koile Primary School	Kadok Koile Primary School	Sector Conditional Grant (Non-Wage)	7,248	2,379
Opot Primary School	Opot Opot Primary School	Sector Conditional Grant (Non-Wage)	7,503	2,462
St. Gusta Kosim Primary School	Kaderun St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	5,023	1,651
Tilling Primary School	Tilling Tilling Primary School	Sector Conditional Grant (Non-Wage)	0	2,652
Capital Purchases				
Output : Non Standard Service Delivery Capital			600	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of Teacher House project	Aciisa Aciisa Primary School	Sector Development Grant	600	600
Output : Latrine construction and rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
2 stance VIP latrines lot at Aciisa, Atiira & Morukakise PSs	Aciisa Aciisa, Atiira and Morukakise PSs	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Four in one staff house at Aciisa PS	Aciisa Aciisa Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			171,147	56,294
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,147	56,294
Item : 263366 Sector Conditional Grant (Wage)				
Kobwin Seed Secondary School	Kobwin Kobwin Seed Secondary School	Sector Conditional Grant (Wage)	125,978	40,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobwin Seed Secondary School	Kobwin Kobwin Seed Secondary School	Sector Conditional Grant (Non-Wage)	45,169	15,848
Sector : Health			9,572	15,933
Programme : Primary Healthcare			9,572	15,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,572	15,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Atoot Atoot H/C II	Sector Conditional Grant (Non-Wage)	0	7,967
Sector Conditional Grant (Non-Wage)	Atoot Atoot H/C III	Sector Conditional Grant (Non-Wage)	0	0
Atoot HC II	Atoot Atoot Health Center II	Sector Conditional Grant (Non-Wage)	2,603	1,759
121467-Sector Conditional Grant (Non-Wage)	Kobwin Kobwin H/C III	Sector Conditional Grant (Non-Wage)	0	7,967
Sector Conditional Grant (Non-Wage)	Kobwin Kobwin H/C III	Sector Conditional Grant (Non-Wage)	0	0
Kobwin HC III	Kobwin Kobwin Health Center III	Sector Conditional Grant (Non-Wage)	4,366	4,448
121467-Sector Conditional Grant (Non-Wage)	Opot Opot H/C II	Sector Conditional Grant (Non-Wage)	0	7,967
Sector Conditional Grant (Non-Wage)	Opot Opot H/C III	Sector Conditional Grant (Non-Wage)	0	0

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Opot HC II	Opot Opot Health Center II	Sector Conditional Grant (Non-Wage)	2,603	1,759
Sector : Water and Environment			5,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			5,500	0
Capital Purchases				
<i>Output : Shallow well construction</i>			5,500	0
Item : 312104 Other Structures				
Construction of a shallow well	Kadok	Sector Conditional Grant (Non-Wage)	5,500	0
LCIII : Mukura			1,511,277	725,630
Sector : Works and Transport			0	11,599
<i>Programme : District, Urban and Community Access Roads</i>			0	11,599
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	11,599
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Mukura Mukura S/C Headquarters	Other Transfers from Central Government	0	11,599
Transfers to LLGs	Mukura S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			0	0
Item : 312103 Roads and Bridges				
Payment for REMA (U) LTD for overlay of old LCS section of Mukura Ngora (0.8) Km Road	Mukura	Sector Development Grant	0	0
Payment Cert 2 to REMA (U) LTD for LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Payment Cert 3 to REMA (U) LTD for LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Payment to REMA (U) LTD for fresh LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Low Cost Sealing of Adokar Swamp	Mukura Mukura Ngora Road	Sector Development Grant	0	0
Overlay of old low cost sealed section	Mukura Mukura Ngora Road	Sector Development Grant	0	0
Sector : Education			1,456,546	696,238

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Programme : Pre-Primary and Primary Education			1,102,299	541,858
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,093,902	541,058
Item : 263366 Sector Conditional Grant (Wage)				
Agogomit Primary School	Agogomit Agogomit Primary School	Sector Conditional Grant (Wage)	56,467	34,896
Ajeluk Primary School	Ajeluk Ajeluk Primary School	Sector Conditional Grant (Wage)	50,772	28,471
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	73,218	41,546
Akubui Primary School	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	54,554	27,907
Amugagara Primary School	Ariet Amugagara Primary School	Sector Conditional Grant (Wage)	74,507	37,185
Kaler Primary School	Adul Kaler Primary School	Sector Conditional Grant (Wage)	94,255	42,314
Kamodokima Primary School	Kaler Kamodokima Primary School	Sector Conditional Grant (Wage)	65,492	26,095
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Wage)	70,888	29,502
Kumel Primary School	Kumel Kumel Primary School	Sector Conditional Grant (Wage)	52,799	32,285
Madoch Ailak Primary School	Kees Madoch Ailak Primary School	Sector Conditional Grant (Wage)	73,479	33,990
Morukakise Primary School	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	67,846	35,425
Mukura Okunguro Primary School	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	56,806	31,960
Mukura Primary School	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	77,380	34,538
Ongereei Primary School	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	60,565	34,396
Puna Primary School	Kamodokima Puna Primary School	Sector Conditional Grant (Wage)	73,824	40,516
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agogomit Primary School	Agogomit Agogomit Primary School	Sector Conditional Grant (Non-Wage)	4,470	1,470
Ajeluk Primary School	Ajeluk Ajeluk Primary School	Sector Conditional Grant (Non-Wage)	4,325	1,399
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Non-Wage)	8,477	2,781
Akubui Primary School	Akubui Akubui Primary School	Sector Conditional Grant (Non-Wage)	6,041	1,984
Amugagara Primary School	Ariet Amugagara Primary School	Sector Conditional Grant (Non-Wage)	7,096	2,329
Kaler Primary School	Adul Kaler Primary School	Sector Conditional Grant (Non-Wage)	7,532	2,472
Kamodokima Primary School	Kaler Kamodokima Primary School	Sector Conditional Grant (Non-Wage)	6,259	2,198
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Non-Wage)	5,219	1,725
Kumel Primary School	Kumel Kumel Primary School	Sector Conditional Grant (Non-Wage)	3,641	1,199
Madoch Ailak Primary School	Kees Madoch Ailak Primary School	Sector Conditional Grant (Non-Wage)	5,881	1,932
Morukakise Primary School	Morukakise Morukakise Primary School	Sector Conditional Grant (Non-Wage)	6,928	2,274
Mukura Okunguro Primary School	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)	5,568	1,829
Mukura Primary School	Mukura Mukura Primary School	Sector Conditional Grant (Non-Wage)	7,168	2,353
Ongereei Primary School	Madoch Ongereei Primary School	Sector Conditional Grant (Non-Wage)	5,786	1,901
Puna Primary School	Kamodokima Puna Primary School	Sector Conditional Grant (Non-Wage)	6,659	2,186
Capital Purchases				
Output : Non Standard Service Delivery Capital			800	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supply of furniture	Akeit Akeit Primary School	Sector Development Grant	200	200

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Monitoring construction of Teachers House project	Morukakise Morukakise Primary School	Sector Development Grant	600	600
Output : Latrine construction and rehabilitation			2,196	0
Item : 312101 Non-Residential Buildings				
Retention paid at Morukakise PS	Morukakise Morukakise Primary School	Sector Development Grant	2,196	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Four in one staff house at Morukakise PS	Morukakise Morukakise Primary School	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Supply of 36 3 seater metalic desks at Akeit PS.	Akeit Akeit Primary School	Sector Development Grant	5,400	0
Programme : Secondary Education			354,247	154,379
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			354,247	154,379
Item : 263366 Sector Conditional Grant (Wage)				
Mukura Memorial Secondary School	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Wage)	232,842	114,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukura Memorial Secondary School	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	121,405	39,713
Sector : Health			8,731	17,793
Programme : Primary Healthcare			8,731	17,793
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,731	17,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Ajeluk Ajeluk H/C III	Sector Conditional Grant (Non-Wage)	0	8,896
Sector Conditional Grant (Non-Wage)	Ajeluk Ajeluk H/C III	Sector Conditional Grant (Non-Wage)	0	0
Ajeluk HC III	Ajeluk Ajeluk Health Center III	Sector Conditional Grant (Non-Wage)	4,366	4,448
121467-Sector Conditional Grant (Non-Wage)	Okunguro Mukura H/C III	Sector Conditional Grant (Non-Wage)	0	8,896

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Sector Conditional Grant (Non-Wage)	Okunguro Mukura H/C III	Sector Conditional Grant (Non-Wage)	0	0
Mukura HC III	Okunguro Mukura Health Center III	Sector Conditional Grant (Non-Wage)	4,366	4,448
Sector : Water and Environment			46,000	0
Programme : Rural Water Supply and Sanitation			46,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312104 Other Structures				
Drilling of 1 deep borehole in Ariet parish in Ariet village	Ariet Ariet	Sector Development Grant	23,000	0
Drilling of 1 deep borehole at Orapada village in Mukura sub county	Madoch Okisimo area	Sector Development Grant	23,000	0
LCIII : Ngora			1,112,440	484,348
Sector : Works and Transport			105,348	9,992
Programme : District, Urban and Community Access Roads			105,348	9,992
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,992
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Ngora Ngora S/C Headquarters	Other Transfers from Central Government	0	9,992
Transfers to LLGs	Ngora S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			105,348	0
Item : 312103 Roads and Bridges				
Overlay of old Low cost sealing from section (1+360) to (2+175) km	Ngora Selected road sections	Sector Development Grant	105,348	0
Sector : Education			914,726	464,039
Programme : Pre-Primary and Primary Education			826,082	436,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			807,206	417,396
Item : 263366 Sector Conditional Grant (Wage)				
Agolitom Primary School	Apama Agolitom Primary School	Sector Conditional Grant (Wage)	82,226	38,897

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Agu Primary School	Agu Agu Primary School	Sector Conditional Grant (Wage)	72,185	41,092
Angod Primary School	Angod Angod Primary School	Sector Conditional Grant (Wage)	63,253	30,276
Kalengo Primary School	Kalengo Kalengo Primary School	Sector Conditional Grant (Wage)	60,909	24,187
Kopege Primary School	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	63,884	37,359
Ngora New Primary School	Ngora Ngora New Primary School	Sector Conditional Grant (Wage)	67,366	37,000
Nyamongo Primary School	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Wage)	62,827	33,161
Odwarat Primary School	Odwarat Odwarat Primary School	Sector Conditional Grant (Wage)	68,577	39,443
Omaditok Primary School	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	60,660	37,439
Oteteen Primary School	Oteteen Oteteen Primary School	Sector Conditional Grant (Wage)	68,522	35,479
Tididiek Okorom Primary School	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	68,499	40,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agolitom Primary School	Apama Agolitom Primary School	Sector Conditional Grant (Non-Wage)	7,183	2,357
Agu Primary School	Agu Agu Primary School	Sector Conditional Grant (Non-Wage)	6,099	2,001
Angod Primary School	Angod Angod Primary School	Sector Conditional Grant (Non-Wage)	4,826	1,587
Kalengo Primary School	Kalengo Kalengo Primary School	Sector Conditional Grant (Non-Wage)	5,423	1,787
Kopege Primary School	Kopege Kopege Primary School	Sector Conditional Grant (Non-Wage)	6,848	2,248
Ngora New Primary School	Ngora Ngora New Primary School	Sector Conditional Grant (Non-Wage)	7,234	2,374
Nyamongo Primary School	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	5,750	1,889

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Odwarat Primary School	Odwarat Odwarat Primary School	Sector Conditional Grant (Non-Wage)	5,423	1,782
Omaditok Primary School	Omaditok Omaditok Primary School	Sector Conditional Grant (Non-Wage)	7,583	2,488
Oteteen Primary School	Oteteen Oteteen Primary School	Sector Conditional Grant (Non-Wage)	5,139	1,689
Tididiek Okorom Primary School	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	6,790	2,229
Capital Purchases				
Output : Teacher house construction and rehabilitation			18,876	19,330
Item : 312102 Residential Buildings				
Retention paid at Oteteen PS	Oteteen Oteteen Primary School	Sector Development Grant	18,876	19,330
Programme : Secondary Education			88,645	27,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,645	27,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora PEAS High School	Oteteen Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	88,645	27,314
Sector : Health			4,366	8,896
Programme : Primary Healthcare			4,366	8,896
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,366	8,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Agu Agu H/C III	Sector Conditional Grant (Non-Wage)	0	4,448
Sector Conditional Grant (Non-Wage)	Agu Agu H/C III	Sector Conditional Grant (Non-Wage)	0	0
Agu HC III	Agu Agu Health Center III	Sector Conditional Grant (Non-Wage)	4,366	4,448
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				

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Construction of Immunization shade	Agu Agu H/C III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			88,000	1,421
Programme : Rural Water Supply and Sanitation			88,000	1,421
Capital Purchases				
Output : Borehole drilling and rehabilitation			88,000	1,421
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Kopege parish Agule village	Kopege Agule village	Sector Development Grant	23,000	0
Provision of piped water to Ngora Cattle market	Apama Ngora Cattle Market	Sector Development Grant	15,000	1,421
Drilling of 1 deep borehole at Nyamongo parish Nyamongo village	Nyamongo Nyamongo village	Sector Development Grant	23,000	0
Drilling of 1 deep borehole at Oteeten parish Oteeten village	Oteeten Oteeten village	Sector Development Grant	23,000	0
Rehabilitation of 1 deep borehole at Tididiek parish, Tididiek village	Tididiek Tididiek village	Sector Conditional Grant (Non-Wage)	4,000	0
LCIII : Kapir			1,329,155	647,925
Sector : Works and Transport			0	11,449
Programme : District, Urban and Community Access Roads			0	11,449
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,449
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Kapir Kapir S/County Headquarters	Other Transfers from Central Government	0	11,449
Transfers to LLGs	Kapir S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Sector : Education			1,253,186	619,613
Programme : Pre-Primary and Primary Education			991,685	504,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			894,479	461,878
Item : 263366 Sector Conditional Grant (Wage)				
Agirigiroi Primary School	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Wage)	90,340	32,861
Akarukei Ajesa Primary School	Akarukei Akarukei Ajesa Primary School	Sector Conditional Grant (Wage)	68,346	33,131

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Akisim Primary School	Akisim Akisim Primary School	Sector Conditional Grant (Wage)	68,126	40,442
Atapar Primary School	Atapar Atapar Primary School	Sector Conditional Grant (Wage)	60,154	37,123
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Wage)	69,225	46,946
Kapir Primary School	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	70,032	31,199
Kokong Primary School	Kokong Kokong Primary School	Sector Conditional Grant (Wage)	58,709	36,127
Koloin Primary School	Koloin Koloin Primary School	Sector Conditional Grant (Wage)	63,304	41,245
Oluwa Primary School	Oluwa Oluwa Primary School	Sector Conditional Grant (Wage)	66,847	33,665
Omiito Primary School	Omiito Omiito Primary School	Sector Conditional Grant (Wage)	78,905	38,001
Omuriana Primary School	Omuriana Omuriana Primary School	Sector Conditional Grant (Wage)	51,795	25,934
Orisai Primary School	Orisai Orisai Primary School	Sector Conditional Grant (Wage)	71,121	38,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi Primary School	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Non-Wage)	8,085	2,652
Akarukei Ajesa Primary School	Akarukei Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	6,383	2,431
Akisim Primary School	Akisim Akisim Primary School	Sector Conditional Grant (Non-Wage)	7,946	2,607
Atapar Primary School	Atapar Atapar Primary School	Sector Conditional Grant (Non-Wage)	7,139	2,343
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Non-Wage)	8,041	2,638
Kapir Primary School	Ajesa Kapir Primary School	Sector Conditional Grant (Non-Wage)	5,437	2,638
Kokong Primary School	Kokong Kokong Primary School	Sector Conditional Grant (Non-Wage)	5,568	1,829

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Koloin Primary School	Koloin Koloin Primary School	Sector Conditional Grant (Non-Wage)	5,714	1,877
Oluwa Primary School	Oluwa Oluwa Primary School	Sector Conditional Grant (Non-Wage)	4,717	1,551
Omiito Primary School	Omiito Omiito Primary School	Sector Conditional Grant (Non-Wage)	6,506	2,136
Omuriana Primary School	Omuriana Omuriana Primary School	Sector Conditional Grant (Non-Wage)	5,183	1,703
Orisai Primary School	Orisai Orisai Primary School	Sector Conditional Grant (Non-Wage)	6,856	2,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			600	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of Teachers House project	Kapir Atiira Primary School	Sector Development Grant	600	600
Output : Classroom construction and rehabilitation			6,107	6,107
Item : 312101 Non-Residential Buildings				
Retention payment at Koloin PS	Koloin Koloin Primary School	Sector Development Grant	6,107	6,107
Output : Teacher house construction and rehabilitation			90,500	35,575
Item : 312102 Residential Buildings				
Four in one Staff house constructed at Atiira PS	Kapir Atiira Primary School	Sector Development Grant	90,500	35,575
Balance of Payments toteacher House Construction in Omuriana PS	Omuriana Omuriana Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			261,500	115,453
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,500	115,453
Item : 263366 Sector Conditional Grant (Wage)				
Okapel High School	Kapir Okapel High School	Sector Conditional Grant (Wage)	173,347	85,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okapel High School	Kapir Okapel High School	Sector Conditional Grant (Non-Wage)	41,409	13,733
St. Stephen Akisim Secondary School	Ajello St. Stephen Akisim Secondary School	Sector Conditional Grant (Non-Wage)	46,745	15,965

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Sector : Health			6,969	16,863
Programme : Primary Healthcare			6,969	16,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,969	16,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Ajesa Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	10,656
121467-Sector Conditional Grant (Non-Wage)	Kapir Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	10,656
Sector Conditional Grant (Non-Wage)	Ajesa Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	0
Kapir HC III	Ajesa Kapir Health Center III	Sector Conditional Grant (Non-Wage)	4,366	4,448
121467-Sector Conditional Grant (Non-Wage)	Omiito Omiito H/C II	Sector Conditional Grant (Non-Wage)	0	10,656
Sector Conditional Grant (Non-Wage)	Omiito Omiito H/C III	Sector Conditional Grant (Non-Wage)	0	0
Omiito HC II	Omiito Omiito Health Center II	Sector Conditional Grant (Non-Wage)	2,603	1,759
Sector : Water and Environment			69,000	0
Programme : Rural Water Supply and Sanitation			69,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,000	0
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Abatai parish Abatai village	Abatai Abatai village	Sector Development Grant	23,000	0
Drilling of 1 deep borehole in Kapir parish Apuuton village	Kapir Apuuton village (replaced by omitto)	Sector Development Grant	23,000	0
Drilling of 1 deep borehole at Ajesa parish Ojiila village	Ajesa Ojiila Village,Kaliina,Juw ai,Akeit	Sector Development Grant	23,000	0