Vote: 603 Ngora District 2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora Distr
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ngora District

Date: 8/10/2017

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

Vote: 603 Ngora District 2016/17 Qu

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	631,074	230,409	
2a. Discretionary Government Transfers	2,400,172	2,393,935	
2b. Conditional Government Transfers	10,980,546	11,080,660	
2c. Other Government Transfers	195,455	687,957	
4. Donor Funding		135,106	
Total Revenues	**14,207,247**	**14,528,067**	

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe *Budg Releas*
1a Administration	1,253,945	1,767,523	1,764,801	141
2 Finance	262,045	238,176	237,920	91
3 Statutory Bodies	446,415	441,638	461,731	99
4 Production and Marketing	732,694	695,586	682,254	95
5 Health	2,032,389	2,113,447	2,085,338	104
6 Education	7,409,466	7,328,819	7,328,780	99
7a Roads and Engineering	1,035,166	869,033	824,519	84
7b Water	305,754	291,270	291,259	95
8 Natural Resources	209,948	130,515	126,696	62
9 Community Based Services	311,470	448,050	168,252	144
10 Planning	142,286	169,514	169,483	119
11 Internal Audit	65,668	32,537	32,533	50
Grand Total	**14,207,247**	**14,526,107**	**14,173,567**	**102**
Wage Rec't:	*7,900,331*	*7,885,104*	***7,878,191***	*100*
Non Wage Rec't:	*4,209,170*	*4,171,264*	***4,134,348***	*99*
Domestic Dev't	*2,097,746*	*2,334,633*	***2,025,921***	*111*
Donor Dev't	*0*	*135,106*	***135,106***	*0*

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 603 Ngora District 2016/17 Qu

Summary: Overview of Revenues and Expenditures

The district received all the Development grants and DDEG funds meant for the pro
delays of project completion. Overall 102% of the budgeted funds were received by
FY 2016-17, 100% of budgeted funds have been spent and 98% of the releases were
Unspent balance of 2% is money for YLP projects and some retention projects.

Vote: 603 Ngora District 2016/17 Qu

Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	**631,074**	**230,409**	
Inspection Fees	18,965	4,018	
Park Fees	7,006	8,037	
Other licences	984	542	
Occupational Permits	476	0	
Market/Gate Charges	159,849	70,782	
Local Service Tax	54,799	67,067	
Local Government Hotel Tax	5,000	100	
Property related Duties/Fees	16,199	2,598	
Land Fees	114,147	17,255	
Other Fees and Charges	157,947	14,617	
Group registration		1,843	
Educational/Instruction related levies	29,777	0	
Business licences	756	2,656	
Animal & Crop Husbandry related levies	9,190	4,039	
Agency Fees	24,056	1,483	
Advertisements/Billboards	2,518	0	
Liquor licences	1,556	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,182	5,615	
Registration of Businesses	20,506	24,660	
Miscellaneous		3,503	
Refuse collection charges/Public convinience	162	1,596	
2a. Discretionary Government Transfers	**2,400,172**	**2,393,935**	
Urban Unconditional Grant (Wage)	163,084	163,084	
District Unconditional Grant (Wage)	656,189	656,189	
District Discretionary Development Equalization Grant	999,626	999,626	
Urban Discretionary Development Equalization Grant	38,801	38,801	
District Unconditional Grant (Non-Wage)	466,233	460,950	
Urban Unconditional Grant (Non-Wage)	76,238	75,284	
2b. Conditional Government Transfers	**10,980,546**	**11,080,660**	
Sector Conditional Grant (Non-Wage)	2,535,110	2,404,736	
Sector Conditional Grant (Wage)	7,065,817	7,065,817	
Development Grant	812,108	812,108	

Vote: 603 Ngora District 2016/17 Qu

Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Retsocking Programme (OPM)	17,255	0	
PLE Administration(MoES-UNEB)	8,500	7,821	
Other Transfers from Central Government		5,320	
NUSAF3		261,078	
Youth Livelihood Programme (YLP)	168,200	300,479	
4. Donor Funding		**135,106**	
UNFPA		124,083	
Donor Funding- Baylor		11,023	
Total Revenues	**14,207,247**	**14,528,067**	

(i) Cummulative Performance for Locally Raised Revenue

In the fourth quarter of FY 2016-17, shillings 41,890,000 of Local Revenue was collected. By the end of th cumulative amount of 230,409,000 of Locally raised revenue was collected out of an approved budget of 63 i.e.37%. Generally, the major factors that contributed towards this were: bad weather conditions that affecte productivity and hence few food items in the markets that raises the Local Revenue and the livestock too n This greatly affected the livelihood of the communities in the district.

(ii) Cummulative Performance for Central Government Transfe

In cumulative, by the end of FY 2016-17, the district received, 2,393,935,000 Discretionary Government T 2,400,172,00 i.e 100% and 11,080,660,000 Conditional Government Transfers out of 10,980,546,000 and Other Government Transfers out of 195,455,000. The over performance of other Government Transfers was a NUSAF3 and additional funds for Pensions and Gratuity that the district received and not budgted for. Ou budgeted funds of 3,345,170,000, 3,034,574,000 of Central Government transfers was realised. All the Dev were received in the third quarter. 102 of the budget was realised.

(iii) Cummulative Performance for Donor Funding

During the fourth quarter of FY 2016-17, Ngora District received donor funding worth 11,400,000 to facil Planning Contraception week

Vote: 603 Ngora District 2016/17 Qu

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	*% Budget*	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*1,038,068*	*1,338,323*	*129%*	*259,515*	*4*
Pension for Local Governments	151,873	219,215	144%	37,967	
Gratuity for Local Governments	386,408	558,328	144%	96,602	1
Locally Raised Revenues	58,859	29,971	51%	14,714	
Other Transfers from Central Government		76,637		0	
Multi-Sectoral Transfers to LLGs	194,920	196,565	101%	48,730	
District Unconditional Grant (Non-Wage)	80,956	92,555	114%	20,239	
District Unconditional Grant (Wage)	165,051	165,052	100%	41,262	
Development Revenues	*215,877*	*429,200*	*199%*	*53,968*	*1*
Other Transfers from Central Government		184,441		0	1
Multi-Sectoral Transfers to LLGs	75,569	104,451	138%	18,891	
District Discretionary Development Equalization Gra	140,308	140,308	100%	35,077	
Total Revenues	**1,253,945**	**1,767,523**	**141%**	**313,483**	**5**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*1,038,068*	*1,335,640*	*129%*	*259,516*	*3*
Wage	267,413	252,175	94%	66,854	
Non Wage	770,655	1,083,465	141%	192,662	3
Development Expenditure	*215,877*	*429,160*	*199%*	*53,967*	*2*
Domestic Development	215,877	429,160	199%	53,967	2
Donor Development	0	0		0	
Total Expenditure	**1,253,945**	**1,764,801**	**141%**	**313,483**	**5**
C: Unspent Balances:					
Recurrent Balances		*2,683*	*0%*		
Development Balances		*40*	*0%*		
Domestic Development		40	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**2,722**	**0%**		

By the end of the FY, Out of an approved budget of 1,253,945,000, 1,765,711,000 was the cumulati
representing 141%, out of the quarter's plan of 313,483,000, 591,009,000 was realised i.e 189%. The

Vote: 603 Ngora District 2016/17 Qu

Workplan 1a: Administration

(ii) Highlights of Physical Performance

Function, Indicator	**Approved Budget and Planned outputs**	**Cumulative and Perfor**
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	2	52
%age of staff appraised		25
%age of staff whose salaries are paid by 28th of every month		90
%age of pensioners paid by 28th of every month		90
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	YES	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	1,253,945	***1,764,801***
Cost of Workplan (UShs '000):	**1,253,945**	**1,764,801**

The funds received were spent on payment of pensions and gratuity, meeting of office running costs, to pay salaries, capacity building activities and payment of staff salaries

Vote: 603 Ngora District 2016/17 Qu

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*259,436*	*236,299*	*91%*	*64,856*	
Locally Raised Revenues	30,274	28,891	95%	7,568	
Multi-Sectoral Transfers to LLGs	80,443	69,874	87%	20,110	
District Unconditional Grant (Non-Wage)	65,578	54,391	83%	16,394	
District Unconditional Grant (Wage)	83,141	83,143	100%	20,784	
Development Revenues	*2,609*	*1,877*	*72%*	*651*	
Multi-Sectoral Transfers to LLGs	2,609	1,877	72%	651	
Total Revenues	**262,045**	**238,176**	**91%**	**65,507**	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*259,436*	*236,043*	*91%*	*64,856*	
Wage	83,141	83,143	100%	20,784	
Non Wage	176,295	152,900	87%	44,072	
Development Expenditure	*2,609*	*1,877*	*72%*	*651*	
Domestic Development	2,609	1,877	72%	651	
Donor Development	0	0		0	
Total Expenditure	**262,045**	**237,920**	**91%**	**65,507**	
C: Unspent Balances:					
Recurrent Balances		*256*	*0%*		
Development Balances		*0*	*0%*		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**256**	**0%**		

In the fourth quarter, the sector realized shillings 62% of the quarter's plan, and 90% of the budgeted
realised by the end of the FY. Also 90% of the received funds were spent. The department was able t
survey, meet office running costs of salary payment, procure stationery such as accounting stationery,
to generate locally raised revenue.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

Vote: 603 Ngora District 2016/17 Qu

Workplan 2: Finance

Function, Indicator	**Approved Budget and Planned outputs**	**Cumulative and Perfor**
Date for submitting the Annual Performance Report	15/7/2016	30/06/201
Value of LG service tax collection	54798700	46414000
Value of Hotel Tax Collected	5000000	1250000
Value of Other Local Revenue Collections	180867253	45216813
Date of Approval of the Annual Workplan to the Council	31/5/2017	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2017	25/6/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2017	31/08/201
Function Cost (UShs '000)	262,045	***237,920***
Cost of Workplan (UShs '000):	**262,045**	**237,920**

Paid funds for monthly air time, facilitated the Finance committee for market survey,facilitated CFO warrants for 4th quarter,data capture on local revenue, verification,submission of 9 month annual finar statements,supply of stationery, CPA workshop ,Home to Office allowance,CFO on consultaion of fi certificates of releases of q3,Submit audit responses of FY 2015/2016 to parliament ,acknowledgeme MOFPED,payment made for supply of stationery,facilitate officers for CPAU examnations,staff welfa

Vote: 603 Ngora District 2016/17 Qu

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	*% Budget*	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*446,415*	*441,638*	*99%*	*111,602*	*1*
Locally Raised Revenues	53,497	16,605	31%	13,373	
Multi-Sectoral Transfers to LLGs	73,858	78,470	106%	18,464	
District Unconditional Grant (Non-Wage)	151,880	179,384	118%	37,970	
District Unconditional Grant (Wage)	167,179	167,180	100%	41,794	
Total Revenues	**446,415**	**441,638**	**99%**	**111,602**	**1**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*446,415*	*461,731*	*103%*	*111,602*	*1*
Wage	173,419	173,054	100%	43,353	
Non Wage	272,995	288,677	106%	68,248	
Development Expenditure	*0*	*0*		*0*	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	**446,415**	**461,731**	**103%**	**111,602**	**1**
C: Unspent Balances:					
Recurrent Balances		*-20,093*	*-5%*		
Development Balances		*0*			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**-20,093**	**-5%**		

During the fourth quarter, the department realised 97% of its planned budget i.e 31% Local revenue, a Unconditioanl Grant Non Wage. 90% of the quarter's planned budget was realised because of small o Revenue raised that was affected by bad weather conditions affecting the markets, since it's the major local revenues. The Over expenditure of 26,000,000 was due the allocation of Exgratia for LCs that w the fourth quarter. The funds received were majorly used for payment of salaries, meeting the costs of operations, recruitment and deployment of staff, political oversight, holding of Land board meetings t matters and meeting contract's Committee obligations.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perfor
No. of land applications (registration, renewal, lease extensions) cleared	200	50
No. of Land board meetings	4	1
No.of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	5	1
No of minutes of Council meetings with relevant resolutions	12	3
Function Cost (UShs '000)	446,415	***461,731***
Cost of Workplan (UShs '000):	**446,415**	**461,731**

The expenditure was on the Council meetings, LCV's fuel, 1 standing committee meeting and with made. Also for monitoring and political oversight

Vote: 603 Ngora District 2016/17 Qu

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*440,603*	*427,508*	*97%*	*110,147*	*1*
Sector Conditional Grant (Wage)	369,943	369,943	100%	92,486	
Sector Conditional Grant (Non-Wage)	26,013	25,753	99%	6,502	
Locally Raised Revenues	9,435	0	0%	2,358	
Other Transfers from Central Government	17,255	16,350	95%	4,313	
Multi-Sectoral Transfers to LLGs	12,487	9,995	80%	3,121	
District Unconditional Grant (Wage)	5,470	5,467	100%	1,367	
Development Revenues	*292,091*	*268,078*	*92%*	*73,020*	
Development Grant	22,797	22,797	100%	5,699	
Multi-Sectoral Transfers to LLGs	177,677	153,664	86%	44,418	
District Discretionary Development Equalization Gra	91,617	91,617	100%	22,903	
Total Revenues	**732,694**	**695,586**	**95%**	**183,167**	**1**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*440,603*	*426,802*	*97%*	*110,143*	*1*
Wage	375,412	369,943	99%	93,846	
Non Wage	65,191	56,859	87%	16,297	
Development Expenditure	*292,091*	*255,453*	*87%*	*73,024*	
Domestic Development	292,091	255,453	87%	73,024	
Donor Development	0	0		0	
Total Expenditure	**732,694**	**682,254**	**93%**	**183,167**	**1**
C: Unspent Balances:					
Recurrent Balances		*706*	*0%*		
Development Balances		*12,626*	*4%*		
Domestic Development		12,626	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**13,332**	**2%**		

Overall 95% of the budgeted funds were realised by the end of the FY and 93% of the realised funds w
of Sector conditional Grant was realised and 96% of Conditional Grant Non wage was spent. The sec
funds from VODP worth 16,350,000 for vegetable oil development in the district

Reasons that led to the department to remain with unspent balances in section C above

Vote: 603 Ngora District 2016/17 Qu

Workplan 4: Production and Marketing

Function, Indicator	**Approved Budget and Planned outputs**	**Cumulative and Perfor**
Function Cost (UShs '000)	0	***160,394***
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	750
No. of livestock by type undertaken in the slaughter slabs	3600	3159
No. of fish ponds stocked	15	22
Quantity of fish harvested	10000	8180
No. of tsetse traps deployed and maintained	60	45
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	724,890	***519,155***
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	24	16
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8
No of businesses inspected for compliance to the law	100	125
No of businesses issued with trade licenses	100	125
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	7,804	***2,705***
Cost of Workplan (UShs '000):	**732,694**	**682,254**

Implementation of VODP project actvities like farmer instutional development, supply of sunflower s of the plant clinic and procurement of furniture for the plant clinic was done

Vote: 603 Ngora District 2016/17 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*1,817,677*	*1,853,102*	*102%*	*454,418*	*5*
Sector Conditional Grant (Wage)	1,174,975	1,174,975	100%	293,744	2
Sector Conditional Grant (Non-Wage)	564,806	555,083	98%	141,201	1
Locally Raised Revenues	12,097	0	0%	3,024	
Other Transfers from Central Government		83,489		0	
Multi-Sectoral Transfers to LLGs	65,799	39,555	60%	16,449	
Development Revenues	*214,712*	*260,345*	*121%*	*53,678*	
Transitional Development Grant	24,880	16,108	65%	6,220	
Donor Funding		46,756		0	
Multi-Sectoral Transfers to LLGs	129,832	137,481	106%	32,458	
District Discretionary Development Equalization Gra	60,000	60,000	100%	15,000	
Total Revenues	**2,032,389**	**2,113,447**	**104%**	**508,096**	**5**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*1,817,677*	*1,824,993*	*100%*	*454,419*	*4*
Wage	1,194,530	1,195,937	100%	298,639	**2**
Non Wage	623,147	629,056	101%	155,780	**2**
Development Expenditure	*214,712*	*260,345*	*121%*	*53,677*	
Domestic Development	214,712	213,589	99%	53,677	
Donor Development	0	46,756		0	
Total Expenditure	**2,032,389**	**2,085,338**	**103%**	**508,096**	**5**
C: Unspent Balances:					
Recurrent Balances		*28,109*	*2%*		
Development Balances		*0*	*0%*		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**28,109**	**1%**		

104% of the budgeted funds were received by the end of the FY and 103% of budgeted funds spent. F
quarterly allocation of shillings 141,203,616, the department in the 4th quatre realised a short fall of
PHC non- wage analysed as below: DHO's office- shillings 4,329,636 leading to a short fall of Shs. 3
the the lower Helath units allocation was Shs. 18,128,294 leaving a short fall of 5,1990,431. Finally
had an allocation of Shs. 104,692,029 leaving a short fall of 7,744,044 Shs. In total, the short fall wa

Vote: 603 Ngora District 2016/17 Qu

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perfor
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	2010	1190
Number of inpatients that visited the NGO Basic health facilities	130	577
No. and proportion of deliveries conducted in the NGO Basic health facilities	40	67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180	393
Number of trained health workers in health centers	143	143
No of trained health related training sessions held.	50	25
Number of outpatients that visited the Govt. health facilities.	120000	165839
Number of inpatients that visited the Govt. health facilities.	4032	5993
No and proportion of deliveries conducted in the Govt. health facilities	3882	4120
% age of approved posts filled with qualified health workers	72	74
No of children immunized with Pentavalent vaccine	35000	5089
No of OPD and other wards constructed	01	0
Function Cost (UShs '000)	359,541	***388,511***
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	5056	4056
No. and proportion of deliveries conducted in NGO hospitals facilities.	656	253
Number of outpatients that visited the NGO hospital facility	17872	10433
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	467,178	***455,249***
Function: 0883 Health Management and Supervision		

Vote: 603 Ngora District 2016/17 Qu

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*7,021,999*	*6,950,755*	*99%*	*1,754,496*	***1,8***
Sector Conditional Grant (Wage)	5,520,900	5,520,900	100%	1,380,225	**1,3**
Sector Conditional Grant (Non-Wage)	1,414,315	1,370,007	97%	353,578	**4**
Locally Raised Revenues	20,183	1,200	6%	5,045	
Other Transfers from Central Government	10,000	9,684	97%	1,500	
Multi-Sectoral Transfers to LLGs	9,407	1,498	16%	2,351	
District Unconditional Grant (Non-Wage)		269		0	
District Unconditional Grant (Wage)	47,195	47,196	100%	11,798	
Development Revenues	*387,467*	*378,065*	*98%*	*95,617*	
Development Grant	145,867	145,867	100%	36,467	
Multi-Sectoral Transfers to LLGs	147,600	138,198	94%	36,900	
District Discretionary Development Equalization Gra	94,000	94,000	100%	22,250	
Total Revenues	**7,409,466**	**7,328,819**	**99%**	**1,850,113**	**1,8**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*7,021,999*	*6,950,754*	*99%*	*1,754,497*	***1,8***
Wage	5,568,095	5,568,096	100%	1,392,031	**1,3**
Non Wage	1,453,905	1,382,658	95%	362,467	**4**
Development Expenditure	*387,467*	*378,025*	*98%*	*95,616*	
Domestic Development	387,467	378,025	98%	95,616	
Donor Development	0	0		0	
Total Expenditure	**7,409,466**	**7,328,780**	**99%**	**1,850,113**	**1,8**
C: Unspent Balances:					
Recurrent Balances		*0*	*0%*		
Development Balances		*39*	*0%*		
Domestic Development		39	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**39**	**0%**		

The funds received were spent on monitoring and inspection of schools and scholarships for the selec
the district. The Education sector realised shs1,850,113,685 i.e. 99% of the quarter's plan. Out of the
during fourth quarter. The overall expenditure was 99%.

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perfor
No. of teachers paid salaries	668	674
No. of qualified primary teachers	668	674
No. of pupils enrolled in UPE	39112	42181
No. of student drop-outs	50	57
No. of Students passing in grade one	150	89
No. of pupils sitting PLE	4000	3483
No. of teacher houses constructed	4	4
Function Cost (UShs '000)	4,925,390	***751,990***
Function: 0782 Secondary Education		
No. of students enrolled in USE	5268	5268
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	750	750
No. of students sitting O level	890	890
Function Cost (UShs '000)	1,706,735	***627,104***
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	41	41
No. of students in tertiary education	420	420
Function Cost (UShs '000)	664,625	***343,941***
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	105	211
No. of secondary schools inspected in quarter	11	14
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	6	6
Function Cost (UShs '000)	112,716	***5,605,745***
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	150	151
Function Cost (UShs '000)	0	***0***
Cost of Workplan (UShs '000):	**7,409,466**	**7,328,780**

Staff salaries paid both primary and secondary, Retention for Omuriana PS 4 in 1 teachers house paid

Vote: 603 Ngora District 2016/17 Qu

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*572,407*	*465,256*	*81%*	*143,101*	*1*
Sector Conditional Grant (Non-Wage)	463,120	387,325	84%	115,780	1
Locally Raised Revenues	5,730	0	0%	1,432	
Multi-Sectoral Transfers to LLGs	59,472	33,846	57%	14,868	
District Unconditional Grant (Wage)	44,085	44,085	100%	11,021	
Development Revenues	*462,759*	*403,777*	*87%*	*115,689*	
Development Grant	403,777	403,777	100%	100,944	
Multi-Sectoral Transfers to LLGs	58,982	0	0%	14,745	
Total Revenues	**1,035,166**	**869,033**	**84%**	**258,790**	**1**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*572,407*	*437,007*	*76%*	*143,087*	*1*
Wage	62,785	70,185	112%	15,685	
Non Wage	509,623	366,822	72%	127,402	
Development Expenditure	*462,759*	*387,512*	*84%*	*115,703*	*1*
Domestic Development	462,759	387,512	84%	115,703	1
Donor Development	0	0		0	
Total Expenditure	**1,035,166**	**824,519**	**80%**	**258,790**	**2**
C: Unspent Balances:					
Recurrent Balances		*28,249*	*5%*		
Development Balances		*16,265*	*4%*		
Domestic Development		16,265	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**44,514**	**4%**		

The department under Roads and Engineering sector received Central Government transfer under URI Ugx.109,111,372 multi sectoral transfers to LLGs 18,405,118 District Unconditional grant-wage 11, an approved budget of shs 1,035,166,000, Ugx 869,033,074 has been realised as a cumulative outur the approved budget. 98% 0f the budgeted funds have been spent. The overall expenditure of the sect quarter is Ugx 862,839,074 giving an unspent balance of Ugx 18,000,000 representing 2% of total re

Reasons that led to the department to remain with unspent balances in section C above

Retention payment, worth Ugx. 18 Million, for the Low Cost Seal project has been rolled over to th

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perforn
No of bottle necks removed from CARs	72	18
Length in Km of Urban unpaved roads routinely maintained	52	15
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	135	167
Length in Km of District roads periodically maintained	5	2
Length in Km. of rural roads constructed	2	1
Function Cost (UShs '000)	846,506	***748,971***
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	188,660	***75,548***
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	***0***
Cost of Workplan (UShs '000):	**1,035,166**	**824,519**

Uganda Road Fund (URF) Operational costs of supervision, supply of stationery, payment of contrac allowances were met in the quarter.Fuel supply , repairs and general servicing of road fleet was adequ Periodic maintenance was done for 2.3Km. The Low Cost Seal (RTI) project was commissioned aft implementation.

Vote: 603 Ngora District 2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*66,087*	*51,602*	*78%*	*16,521*	
Sector Conditional Grant (Non-Wage)	34,530	34,530	100%	8,632	
Multi-Sectoral Transfers to LLGs	18,482	4,002	22%	4,620	
District Unconditional Grant (Wage)	13,074	13,070	100%	3,268	
Development Revenues	*239,668*	*239,668*	*100%*	*59,917*	
Development Grant	239,668	239,668	100%	59,917	
Total Revenues	**305,754**	**291,270**	**95%**	**76,437**	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*66,087*	*51,591*	*78%*	*16,520*	
Wage	13,074	13,065	100%	3,267	
Non Wage	53,012	38,526	73%	13,252	
Development Expenditure	*239,668*	*239,667*	*100%*	*59,918*	
Domestic Development	239,668	239,667	100%	59,918	
Donor Development	0	0		0	
Total Expenditure	**305,754**	**291,259**	**95%**	**76,437**	
C: Unspent Balances:					
Recurrent Balances		*10*	*0%*		
Development Balances		*0*	*0%*		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**11**	**0%**		

During the fourth quarter of FY 2016-17 the sector received Development grants worth 59,916,855 an
59,916,855 on: retention for drilling of 5 boreholes,rehabilitation of 9 boreholes,retention payment o
fence,commissioning of boreholes,data collection,travel inland which include trips to kampala,Alowa
of borehole parts.

Reasons that led to the department to remain with unspent balances in section C above

The expenditure in this financial year is 100 % and therefore no unspent balance

(ii) Highlights of Physical Performance

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perforn
No. of supervision visits during and after construction	52	52
No. of water points tested for quality	10	4
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	10	9
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	6	5
No. of Water User Committee members trained	6	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	1
No. of public latrines in RGCs and public places	6	6
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of deep boreholes rehabilitated	8	9
Function Cost (UShs '000)	287,272	***291,259***
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	18,482	***0***
Cost of Workplan (UShs '000):	**305,754**	**291,259**

Non wage funds were spent on Extension staff meeting at cost of ushs;1,585,000;Office operation(fuel
ushs,1,500,000 as of April,may & june,Salary for ADWO of ushs;1,800,000,SDA for Driver of ushs;
for office communication of ushs;550,000,allowances for supervision of borehole rehabilitation and da
BMT at cost of ushs;1,015,750,Payments of ushs;360,000made to support staff as home to office all
materials bought at ushs208,000,we spent ushs;217,000 for staff meeting,Travel inland had expenditu
ushs;2,817,500 paid to DWO,Planner(367,500),CAO (720,000) and Acct/asst incharge salary(140,00
ushs;1,596,500 as out of pocket for members of DWSCC during meeting;Conditional funds develop
spent on Retention of ushs;2,254,111 paid to Mot Produce for wall fence phase two,Retention of ush
paid to Galaxy for drilling of five deep boreholes,Outstanding payment of ushs;25,408,155 made to h
mechanics Association for rehabilitation of boreholes,Post Construction monitoring to five new at us
1,920,000,Allowance to Internal Auditor of ushs;276,000for verification of new boreholes existance,F
ushs;1,773,500 spent Commissioning of boreholes of 2015/2016.We spent ushs;19,680,000 as paym
Brothers for blowing wells and supply of borehole parts for boreholes funded for rehabilitation.

Vote: 603 Ngora District 2016/17 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	*% Budget*	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*134,663*	*72,178*	*54%*	*33,664*	
Sector Conditional Grant (Non-Wage)	3,535	3,535	100%	883	
Locally Raised Revenues	10,964	0	0%	2,741	
Multi-Sectoral Transfers to LLGs	73,854	22,332	30%	18,463	
District Unconditional Grant (Wage)	46,310	46,312	100%	11,577	
Development Revenues	*75,285*	*58,336*	*77%*	*18,821*	
Multi-Sectoral Transfers to LLGs	23,801	6,852	29%	5,950	
District Discretionary Development Equalization Gra	51,484	51,484	100%	12,871	
Total Revenues	**209,948**	**130,515**	**62%**	**52,485**	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*134,663*	*68,360*	*51%*	*33,665*	
Wage	61,322	57,570	94%	15,335	
Non Wage	73,341	10,791	15%	18,330	
Development Expenditure	*75,285*	*58,336*	*77%*	*18,820*	
Domestic Development	75,285	58,336	77%	18,820	
Donor Development	0	0		0	
Total Expenditure	**209,948**	**126,696**	**60%**	**52,485**	
C: Unspent Balances:					
Recurrent Balances		*3,818*	*3%*		
Development Balances		*0*	*0%*		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**3,818**	**2%**		

Out of an approved budget of 209,948,000, the department by the end of the FY had received 62% of funds. The sector's budget under performance is due non allocation of Local revenue to the departmen whole FY, despite the fact that it received its Development grant 100%. The sector's actvities have b to the indaequate funding. The received funds were used for payment of staff salaries, monitoring and resource compliance and office running costs and tree planting.

Reasons that led to the department to remain with unspent balances in section C above

No balance left because all the planned activities were implemented. Dry season affected the planted t

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perfor
Area (Ha) of trees established (planted and surviving)	3	12000
Number of people (Men and Women) participating in tree planting days	100	120
No. of Water Shed Management Committees formulated	2	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	276	0
No. of monitoring and compliance surveys undertaken	4	3
Function Cost (UShs '000)	209,948	***126,696***
Cost of Workplan (UShs '000):	**209,948**	**126,696**

Monitoring of wetlands and environmental resources compliance and office running, training of teache aided schools on Nursery establishment, procurement of the two motorcycles, purchase of tree seedling Atapar trading centre.

Vote: 603 Ngora District 2016/17 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*124,372*	*126,187*	*101%*	*31,092*	
Sector Conditional Grant (Non-Wage)	28,790	28,502	99%	7,197	
Locally Raised Revenues	10,980	0	0%	2,745	
Other Transfers from Central Government	7,200	38,155	530%	1,800	
Multi-Sectoral Transfers to LLGs	41,312	23,440	57%	10,328	
District Unconditional Grant (Wage)	36,090	36,089	100%	9,022	
Development Revenues	*187,098*	*321,863*	*172%*	*46,774*	*2*
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government	161,000	279,200	173%	40,250	2
Multi-Sectoral Transfers to LLGs	21,750	38,315	176%	5,437	
Total Revenues	**311,470**	**448,050**	**144%**	**77,866**	**3**
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*124,372*	*126,119*	*101%*	*31,089*	
Wage	52,545	48,427	92%	13,137	
Non Wage	71,826	77,692	108%	17,952	
Development Expenditure	*187,098*	*42,133*	*23%*	*46,777*	
Domestic Development	187,098	42,133	23%	46,777	
Donor Development	0	0		0	
Total Expenditure	**311,470**	**168,252**	**54%**	**77,866**	
C: Unspent Balances:					
Recurrent Balances		*68*	*0%*		
Development Balances		*279,730*	*150%*		
Domestic Development		279,730	150%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**279,797**	**90%**		

Out of the approved budget, 144% of the funds were realised by the end of the Financial Year, this wa due to the supplementary funds received by the third week of June 2017 i.e. YLP projects. The exper FY 2016-17 was 54% of the funds received and 90% of the received funds was not spent. Also impor that Local Revenue were not realised in the department.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 603 Ngora District 2016/17 Qu

Workplan 9: Community Based Services

Function, Indicator	**Approved Budget and Planned outputs**	**Cumulative and Perfor**
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	5
No. of Active Community Development Workers	5	6
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	0	13
No. of Youth councils supported	1	4
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	1	4
Function Cost (UShs '000)	311,470	***168,252***
Cost of Workplan (UShs '000):	**311,470**	**168,252**

5 Community Based department staff paid salaries,Training of UWEP and YLP beneficiaries,YLP F pick the files from the ministry,CAO facilitated to follow up the UWEP and YLP files from the mi motorcycle and 1 computer ,Procurement of Stationery,airtime.

Vote: 603 Ngora District 2016/17 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*122,106*	*60,984*	*50%*	*30,525*	
Locally Raised Revenues	14,086	0	0%	3,521	
Multi-Sectoral Transfers to LLGs	18,308	9,616	53%	4,577	
District Unconditional Grant (Non-Wage)	56,802	18,457	32%	14,200	
District Unconditional Grant (Wage)	32,910	32,912	100%	8,227	
Development Revenues	*20,180*	*108,529*	*538%*	*5,045*	
Donor Funding		88,350		0	
District Discretionary Development Equalization Gra	20,180	20,179	100%	5,045	
Total Revenues	**142,286**	**169,514**	**119%**	**35,570**	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*122,106*	*60,965*	*50%*	*30,525*	
Wage	32,910	30,912	94%	8,228	
Non Wage	89,196	30,053	34%	22,297	
Development Expenditure	*20,180*	*108,518*	*538%*	*5,045*	
Domestic Development	20,180	20,168	100%	5,045	
Donor Development	0	88,350		0	
Total Expenditure	**142,286**	**169,483**	**119%**	**35,570**	
C: Unspent Balances:					
Recurrent Balances		*20*	*0%*		
Development Balances		*11*	*0%*		
Domestic Development		11	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**31**	**0%**		

By the end of the FY, the Unit had realised 119% of its budgeted funds. The reason for over performa donor funding received from UNFPA. The funds were used for Family Planning activities, productio reports. 33% of the quarter's budget was received, 32% of the budget of Nonwage was received and 1 Development funds were received

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance realised

Vote: 603 Ngora District 2016/17 Qu

Workplan 10: Planning

Function, Indicator	**Approved Budget and Planned outputs**	**Cumulative and Perfor**
Cost of Workplan (UShs '000):	**142,286**	**169,483**

Payment of staff salaries, monitoring of projects by the DEC, RDC and all HODs, Finalisation of and
Final Performance Contract Form B 2017-18.

Vote: 603 Ngora District 2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	*% Budget*	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	*65,668*	*32,537*	*50%*	*16,415*	
Locally Raised Revenues	11,061	0	0%	2,764	
Multi-Sectoral Transfers to LLGs	8,139	3,155	39%	2,034	
District Unconditional Grant (Non-Wage)	30,783	13,698	44%	7,695	
District Unconditional Grant (Wage)	15,684	15,684	100%	3,921	
Total Revenues	**65,668**	**32,537**	**50%**	**16,415**	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	*65,668*	*32,533*	*50%*	*16,415*	
Wage	15,684	15,684	100%	3,921	
Non Wage	49,984	16,849	34%	12,494	
Development Expenditure	*0*	*0*		*0*	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	**65,668**	**32,533**	**50%**	**16,415**	
C: Unspent Balances:					
Recurrent Balances		*4*	*0%*		
Development Balances		*0*			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		**4**	**0%**		

The department realised 50% of its budgeted funds by the end of the year. The under performance was
that the department didnit realise Local Revenue throughout the FY and 44% of unconditional Grant
This under performaed due to the allocation of funds to cater for Exgratia of LCs and hence most depa
miss funding to cater for such cases.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative

Vote: 603 Ngora District 2016/17 Qu

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	**Salary processing, Laptop purchase (CAO's Office) repair and maintainance of vehicles, purcase of stationery, welfare and entertainment.**	**Salary and Pension pro maintainance of vehicles stationery, welfare and**
General Staff Salaries		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		
Pension for Local Governments		
Gratuity for Local Governments		
Advertising and Public Relations		
Hire of Venue (chairs, projector, etc)		
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Bank Charges and other Bank related costs		
Subscriptions		
Telecommunications		
Guard and Security services		
Electricity		
Cleaning and Sanitation		
Travel inland		
Fuel, Lubricants and Oils		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
1a. Administration		
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	**90 (90% of staff paid salaries by 28th of every month)**	**90 (90% of staff paid sa every month)**
%age of staff appraised	**25 (25% of LG staff appraised)**	**25 (25% of LG staff app**
%age of LG establish posts filled	**52 (52% of local government staff filled, Salaries paid on time, Pension management, entry and exit of employees hanled, Disciplinary reports registered, performance agreement and appraisals handled.)**	**52 (52% of local govern Salaries paid on time, P entry and exit of employ Disciplinary reports reg agreement and appraisa**
%age of pensioners paid by 28th of every month	**90 (90% of pensioners paid salaries by 28th of every month)**	**90 (90% of pensioners p of every month)**
Non Standard Outputs:	**N/A**	**N/A**
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Subscriptions		
Telecommunications		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	4,219	
Domestic Dev't:		
Donor Dev't:		
Total	**4,219**	
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	**1 (Post graduate diploma in Human resource management, environment management,)**	**1 (Post graduate diplom management, gender ma Performance review and Assessment.)**
Availability and implementation of LG capacity building policy	**YES (Capacity building plan in place and Capacity building policy is well implemented.)**	**Yes (Capacity building p Capacity building policy in line with the guideline**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
1a. Administration		
Total	**11,439**	
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	**4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Menitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint**	**None**
Allowances		
Hire of Venue (chairs, projector, etc)		
Wage Rec't:		
Non Wage Rec't:	1,704	
Domestic Dev't:		
Donor Dev't:		
Total	**1,704**	
Output: Public Information Dissemination		
Non Standard Outputs:	**Public information disseminated,Posters procured and posted to public palces.**	**Public information disse procured and posted to**
Travel inland		
Wage Rec't:		
Non Wage Rec't:	375	
Domestic Dev't:		
Donor Dev't:		
Total	**375**	
Output: Assets and Facilities Management		
No. of monitoring reports	**1 (1 monitoring report produced and disposed**	**1 (1 monitoring report**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
1a. Administration		
Domestic Dev't:		
Donor Dev't:		
Total	**250**	
Output: Records Management Services		
%age of staff trained in Records Management	**50 (50% of both District and lower local government to be trained on record keeping and management)**	**1 (1 staff trained on reco management)**
Non Standard Outputs:	**N/A**	**None**
Small Office Equipment		
Agricultural Supplies		
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	2,500	
Donor Dev't:		
Total	**3,750**	
Output: Procurement Services		
Non Standard Outputs:	**Prepareing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disporsal activities of the procurement department**	**Preparation of the Adve documents, Consolidation of district and submission to PPD Procurement or disposa procurement departmen**
Advertising and Public Relations		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	3,750	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
1a. Administration		
No. of vehicles purchased	**0 (Not planned)**	**0 (Not planned)**
No. of administrative buildings constructed	**0 (Not planned)**	**0 (Not planned)**
No. of solar panels purchased and installed	**0 (Not planned)**	**0 (Not planned)**
No. of existing administrative buildings rehabilitated	**0 (Not planned)**	**0 (Not planned)**
No. of computers, printers and sets of office furniture purchased	**0 (Not planned)**	**0 (Not planned)**
Non Standard Outputs:		**District Administration b awaiting installation of**
Other Structures		
Transport Equipment		

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	19,887
Donor Dev't:	
Total	**19,887**

Additional information required by the sector on quarterly Performance

Timely release of funds, and additional increase of wages i.e Pension, Salaries, Gratuity to cover the number of employees. Workplans should be relating to the available funds., timely awards of project submissions to the Line Ministr

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	**(NA)**	**30/06/2017 (None)**
Non Standard Outputs:	**Cash release for a quarter collected from**	**Cash release for a quarter**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

2. Finance

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Cleaning and Sanitation

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Wage Rec't:	20,784
Non Wage Rec't:	7,484
Domestic Dev't:	
Donor Dev't:	
Total	**28,269**

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	**45216813 (collected district wide from all assessed revenues.)**	**45216813 (collected dist assessed revenues.)**
Value of Hotel Tax Collected	**1250000 (Hotel tax collected district wide)**	**1250000 (Hotel tax coll**
Value of LG service tax collection	**0 (LST collected district wide)**	**46414000 (LST collecte**
Non Standard Outputs:	**Local revenue mobilised at the 4 Lower local governments on monthly basis, Local revenues assessed and reviewed in the financial year across the 4 lower local governments,Local revenue collection supervised at the four lower local governmets conducted,**	**Local revenue mobilised governments on monthl revenues assessed and r financial year across the governments,Local reve supervised at the four lo conducted,**

Printing, Stationery, Photocopying and Binding

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expend Quarter (Description and
2. Finance			
Donor Dev't:			
Total		**5,801**	
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	0		**25/6/2017 (Budgets and district council.)**
Date of Approval of the Annual Workplan to the Council	**31/5/2017 (District budget appoved by council)**		**31/5/2017 (No activity i**
Non Standard Outputs:	**Not planned**		**Not Planned**
Printing, Stationery, Photocopying and Binding			
Telecommunications			
Travel inland			
Wage Rec't:			
Non Wage Rec't:		649	
Domestic Dev't:			
Donor Dev't:			
Total		**649**	
Output: LG Expenditure management Services			
Non Standard Outputs:	**internal and external Audit queries responded, Exit and entry meeting with Auditor general attended,**		**Internal and external Au responded, Exit and ent Auditor general attende responses of audit queri to Parliament Accounts**
Travel inland			
Wage Rec't:			
Non Wage Rec't:		1,654	
Domestic Dev't:			

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expend Quarter (Description and
2. Finance			
Non Standard Outputs:	**monthly & quarterly financial statement produced and presented to council**		**monthly & quarterly fin produced and presented financial statements pro to Accountant general, r financial statement prod to Council**
Printing, Stationery, Photocopying and Binding			
Telecommunications			
Travel inland			
Wage Rec't:			
Non Wage Rec't:		4,394	
Domestic Dev't:			
Donor Dev't:			
Total		**4,394**	
Output: Sector Capacity Development			
Non Standard Outputs:	**5 Staff under professional courses facilitated to attend exams for Dec 2016**		**01 Staff facilitated to at training in May 2017.**
Travel inland			
Wage Rec't:			
Non Wage Rec't:		1,980	
Domestic Dev't:			
Donor Dev't:			
Total		**1,980**	
Output: Sector Management and Monitoring			
Non Standard Outputs:	**LLGs monitored and supervised quarterly on financial management.**		**LGs monitored and sup financial management a revenue data collection**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

2. Finance

Donor Dev't:		
Total	**2,000**	

Additional information required by the sector on quarterly Performance

Finance department is a service sector that plays a crucial role of aiding and supporting other sectors by timely provision of funds for implementation of various planned Projects/Activities.The responsi preparation o f Estimates

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	**Council minutes produced, standing committee minutes produced, quarterly reports prepare and submited to relevant organs,projects monitored and reports produced,**	**Council minutes produc committee minutes prod reports prepare and sub organs,projects monitor produced,**
General Staff Salaries		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		
Hire of Venue (chairs, projector, etc)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:	8,894	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expend Quarter (Description and
3. Statutory Bodies			
Non Standard Outputs:	**7 Contract Committee meetings planned, estimate of 100 Service to be prequalified, contract capacity to be built, contract committee reports and meetings to be poduced and submitted to PPDA, one contractor list out and training of contractors.**		**4 Contract Committee m estimate of 30 Service to contract capacity to be b committee reports and m poduced and submitted contractor list out and contractors.**
Allowances			
Travel inland			
Wage Rec't:			
Non Wage Rec't:		2,712	
Domestic Dev't:			
Donor Dev't:			
Total		**2,712**	
Output: LG staff recruitment services			
Non Standard Outputs:	**General management of the District Service Commission, Advertisemets made and Recruitment and sellection of staff.**		**General management of Commission, Advertiser Recruitment both direct basis, submissin of 3rd Confirmation of staff. W Allowances paid**
Allowances			
Advertising and Public Relations			
Hire of Venue (chairs, projector, etc)			
Computer supplies and Information Technology (IT)			
Welfare and Entertainment			
Printing, Stationery, Photocopying and Binding			
Subscriptions			
Telecommunications			
Cleaning and Sanitation			

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	**50 (50 land applications cleared)**	**50 (50 land applications**
No. of Land board meetings	**1 (1 Land Board meetings planned)**	**1 (1 Land Board meetin**
Non Standard Outputs:	**1 Land Board meetings planned**	**1 Land Board meetings**
Allowances		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	2,212	
Domestic Dev't:		
Donor Dev't:		
Total	**2,212**	
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	**1 (Internal Audit reports and Auditor General)**	**1 (None)**
No.of Auditor Generals queries reviewed per LG	**1 (Auditor Generals queries reviewed)**	**1 (None)**
Non Standard Outputs:	**1LGPAC reports prepared and submitted to the relevant authorities.**	**None**
Allowances		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Telecommunications		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
3. Statutory Bodies		
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	**3 (DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced)**	**3 (DEC meetings held, m vehicle for the chair, Dis monitoring by DEC, DE**
Non Standard Outputs:	**DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced**	**None**
Allowances		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Subscriptions		
Telecommunications		
Travel inland		
Travel abroad		
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Wage Rec't:	26,769	
Non Wage Rec't:	29,000	
Domestic Dev't:		
Donor Dev't:		
Total	**55,769**	
Output: Standing Committees Services		
Non Standard Outputs:	**2 Standing Committee reports and minutes produced**	**2 Standing Committee r produced**
Hire of Venue (chairs, projector, etc)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

3. Statutory Bodies

Donor Dev't:		
Total	**6,000**	

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	**More staff recruited under single spine and Salaries paid.Office operational,Budgets /workplans made, reports submitted, vehicles running, meetings and workshops organised/attended, Field activities carried out. Restocking program implemented**	**Salaries paid.Office ope /workplans made, repor running, meetings and v organised/attended, Fiel out. Restocking progra OWC**
General Staff Salaries		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Bank Charges and other Bank related costs		
Travel inland		
Maintenance - Vehicles		
Maintenance – Machinery, Equipment & Furniture		
Maintenance – Other		
Wage Rec't:	93,846	
Non Wage Rec't:	3,178	
Domestic Dev't:	1,025	
Donor Dev't:		
Total	**98,049**	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

4. Production and Marketing

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Electricity

Agricultural Supplies

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Wage Rec't:	
Non Wage Rec't:	1,183
Domestic Dev't:	1,481
Donor Dev't:	
Total	**2,665**

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	**900 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)**	**739 (livestock were take in the slaughter slabs ac**
No of livestock by types using dips constructed	**0 (Not planned)**	**0 (Not planned)**
No. of livestock vaccinated	**250 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)**	**00 (NO vaccination was the quator)**
Non Standard Outputs:	**Improved functionality of Ngora Farmers Dairy Progressive Cooperative Society to process farmers milk at Ngora Town Council Improved meat handling and public health in Ngora Livestock Market**	**farmers dairy progressi society at ngora town co inspected to ensure milk improved for the good p**

Hire of Venue (chairs, projector, etc)

Telecommunications

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
4. Production and Marketing		
Quantity of fish harvested	**2500 (KGs of fish harvested from the 15 fish ponds constructed)**	**1180 (on average the ki havested was at 4.5kgs constructed)**
No. of fish ponds stocked	**3 (3 fish ponds stocked in the 5 LLGs)**	**11 (fish ponds was stoc kalengo,akibui mukura,kumel,nyamon**
No. of fish ponds construsted and maintained	**0 (Not planned)**	**0 (Not planned)**
Non Standard Outputs:	**One Cage Fish Culture introduced** **Fish farmers supported to improve fish pond farming** **Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.**	**Fish farmers supported farming** **Regulatory function, su bodies, and markets ca activities; all landing sit Kapir.**
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	774	
Domestic Dev't:	968	
Donor Dev't:		
Total	**1,742**	
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	**15 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation.)**	**00 (no tsetse fly nets wer the subcounties as plann the last quator)**
Non Standard Outputs:	**Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following :** **52 Tsetse fly trap nets**	**A tatol of about 53 apia trained on apiary mana facilitated and operation**
Computer supplies and Information Technology (IT)		
Travel inland		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
4. Production and Marketing		
No of plant clinics/mini laboratories constructed	0	**0 (Plant clinic/lab at the stages of completion)**
Non Standard Outputs:	**Not planned**	**Not planned**
Non-Residential Buildings		
Furniture & Fixtures		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	22,908	
Donor Dev't:		
Total	**22,908**	
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	**25 (25 businesses issued with trade licences)**	**50 (the bussiness were is licenses upon inspection**
No of businesses inspected for compliance to the law	**25 (25 businesses inspected)**	**50 (the businessess were subcounties by lower loc authorities and town cou with the DCO)**
No. of trade sensitisation meetings organised at the district/Municipal Council	**1 (1 sensitisation meeting conducted)**	**5 (sensitisation meetings cooparatives was done)**
No of awareness radio shows participated in	**6 (Districtwide)**	**2 (The availability of IA distirct was communicat management of diary an provided under OWC Pr talk shows in aisa fm)**
Non Standard Outputs:	**Capacity development of the business community**	**capacity development of community was conduct its impotance**
Computer supplies and Information Technology (IT)		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

Additional information required by the sector on quarterly Performance

The extension staff at the sub counties need to be supported with means of transport to support their reaching the farmers easily and timely as required of them in supporting agriculral transformation in subcounties.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	**follow up of 3 trigered villages, verification of the villages triggered, declaretion of the villages triggered as ODF, school health sanitation inspection**	**follow up of 10 trigered of the villages triggered, villages triggered as OD sanitation inspection**
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,220	
Donor Dev't:		
Total	**6,220**	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries	**10 (10 pregnant women delivered at St Anthony**	**13 (13 pregnant women**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
5. Health		
Number of outpatients that visited the NGO Basic health facilities	**502 (502 Patients were seen at St Anthony Health Centre II)**	**219 (219 Patients were s Health Centre II)**
Non Standard Outputs:	**N/A**	**NA**
Transfers to other govt. units (Current)		
Wage Rec't:		
Non Wage Rec't:	1,301	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	**1,301**	
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	**8751 (8751 chidren immunised with pentavalent vaccine in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)**	**1114 (1114 chidren imm pentavalent vaccine in N NGORA DMU HCIII, K MUKURA HCIII, AJEL HCII, AGU HCIII, KOB HCII, ATOOT HCII, go**
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	**0 (N/A)**	**0 (NA)**
% age of approved posts filled with qualified health workers	**72 (72% of approved posts filled with qualified health workers in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)**	**74 (74% of approved po qualified health workers NGORA DMU HCIII, K MUKURA HCIII, AJEL HCII, AGU HCIII, KOB HCII, ATOOT HCII, go**
No and proportion of deliveries conducted in the Govt. health facilities	**970 (970 pregnant women delivered in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)**	**988 (988 pregnant wom NGORA HCIV, NGORA HCIII, MUKURA HCII OMIITO HCII, AGU HC HCIII, OPOT HCII, AT government facilities)**
Number of inpatients that visited the Govt. health facilities.	**1008 (1008 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)**	**1917 (1917of inpatients NGORA HCIV, NGORA**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
5. Health		
Number of trained health workers in health centers	**143 (143 trained health workers in Ngora Health Centre IV,Ngora District Maternity Unit HC III,Kapir HC III,Kobwin HC III,Ajeluk HC III,Agu HC III,Mukura HC III,Omiito HC II,Opot HC II,Atoot HC II)**	**143 (143 trained health Health Centre IV,Ngora Unit HC III,Kapir HC I III,Ajeluk HC III,Agu H III,Omiito HC II,Opot H**
Non Standard Outputs:	**50 of PMTCT clients tested and treated, 17500 of clients who visit the health facilities have HCT done17500 of clients who visit the health facilities have TB screening dane, 8750 children in the district are immunized with DPT3,1750 pregnant mothers deli**	**NA**
Transfers to other govt. units (Current)		
Wage Rec't:		
Non Wage Rec't:	18,451	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	**18,451**	
3. Capital Purchases		
Output: OPD and other ward Construction and Rehabilitation		
No of OPD and other wards rehabilitated	**0 (N/A)**	**0 (NA)**
No of OPD and other wards constructed	**1 (One Pediatric ward at Ngora Health Centre IV)**	**0 (NA)**
Non Standard Outputs:	**N/A**	**NA**
Non-Residential Buildings		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,000	
Donor Dev't:		
Total	**15,000**	
Function: District Hospital Services		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
5. Health		
Number of inpatients that visited the NGO hospital facility	**1264 (1264 inpatients were admitted at Ngora Freda Carr Hospital)**	**820 (820 inpatients wer Freda Carr Hospital)**
Non Standard Outputs:	**N/A**	**NA**
Transfers to NGOs		
Wage Rec't:		
Non Wage Rec't:	116,794	
Domestic Dev't:		
Donor Dev't:		
Total	**116,794**	
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	**144 Health Workers paid salaries for 12 months ,health units monitored and supervised,office vehile maintained,office stationery procured,pay utility bills,inland travel for Districct Health Team,procure fuel and maintain of vehicles,and administrative**	**143 Health Workers pa months ,health units mo supervised,office vehile stationery procured,pay travel for Districct Healt and maintain of vehicles**
General Staff Salaries		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Workshops and Seminars		
Staff Training		
Hire of Venue (chairs, projector, etc)		
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Telecommunications		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

5. Health

Domestic Dev't:		
Donor Dev't:		
Total	**298,925**	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	**quaterly monitoring and supervision of health care service delivery in the district done**	**NA**

Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:		
Donor Dev't:		
Total	**2,500**	

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	**0 (NA)**	**0 (NA)**
No. of Students passing in grade one	**0 (NA)**	**0 (NA)**
No. of student drop-outs	**0 (NA)**	**0 (N/A)**
No. of pupils enrolled in UPE	**39112 (39,112 pupils enrolled in UPE (8,706 in Kapir; 8,869 in Kobwin; 9,127 in**	**42181 (42,181 pupils en (10,040 in Kapir; 9,417**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

6. Education

Wage Rec't:	1,031,780	
Non Wage Rec't:	100,344	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	**1,132,124**	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	**Planned for Q3**	**N/A**

Transport Equipment

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	36,216	
Donor Dev't:		
Total	**36,216**	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	**0 (Planned for Q3)**	**0 (N/A)**
No. of teacher houses constructed	**0 (Planned for Q3)**	**0 (N/A)**
Non Standard Outputs:	**Planned for Q3**	**Retention paid at Omuri**

Residential Buildings

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	22,500	
Donor Dev't:		
Total	**22,500**	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

6. Education

Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
Total	**0**	

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	**0 (N/A)**
No. of students passing O level	0	**0 (N/A)**
No. of teaching and non teaching staff paid	0	**230 (230 Teaching and paid salaries)**
No. of students enrolled in USE	**5268 (5,268 students enrolled in USE schools (1,984 in Ngora Town Council; 1,314 in Mukura; 603 in Ngora; 810 inKapir and 557 in Kobwin))**	**5268 (5,268 students en (1,984 in Ngora Town C Mukura; 603 in Ngora; 557 in Kobwin))**
Non Standard Outputs:	**NA**	**NA**

Sector Conditional Grant (Non-Wage)

Wage Rec't:	268,791
Non Wage Rec't:	157,889
Domestic Dev't:	0
Donor Dev't:	0
Total	**426,680**

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	**Funds transferred to ST. Aloysius PTC**	**Funds remmitted to ST.**

Sector Conditional Grant (Non-Wage)

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

6. Education

Output: Education Management Services

Non Standard Outputs:	**District staff salaries paid, General office administered, USE Head count done, vehicles maintained**	**District staff salaries pai administered, vehicles s**
General Staff Salaries		
Computer supplies and Information Technology (IT)		
Bank Charges and other Bank related costs		
Travel inland		
Scholarships and related costs		
Wage Rec't:	11,811	
Non Wage Rec't:	6,544	
Domestic Dev't:		
Donor Dev't:		
Total	**18,354**	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	**1 (1 Inspection reports submitted to council)**	**1 (1 Inspection reports s**
No. of tertiary institutions inspected in quarter	**1 (1 tertiary institutions inspected in quarter of Ediths Home School and Ngora School of Comprehensive Nursing)**	**1 (1 tertiary institutions of Ediths Home)**
No. of secondary schools inspected in quarter	**2 (2 secondary schools inspected in quarter(1 government and 1 private))**	**5 (5 secondary schools i 2 government and 3 pri**
No. of primary schools inspected in quarter	**25 (25 primary schools inspected in quarter (7 nursery; 7 primary private; 11 governement))**	**68 (68 primary schools (4 nursery; 5 primary p governement))**
Non Standard Outputs:	**N/A**	**N/A**
Printing, Stationery, Photocopying and Binding		
Subscriptions		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

6. Education

Total	**8,834**	

Additional information required by the sector on quarterly Performance

N/A

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	**Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarters**	**Office operational costs, salaries, wages, office su procurements, supervisi departmental activities m**
General Staff Salaries		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		
Workshops and Seminars		
Staff Training		
Recruitment Expenses		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		
Maintenance – Machinery, Equipment & Furniture		
Maintenance – Other		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	**1 (1km of urban unpaved road sections periodically rhabilitated and maintained using heavy equipment.)**	**0 (1km of urban unpave periodically rehabilitate using heavy equipment**
Length in Km of Urban unpaved roads routinely maintained	**13 (13km of urban roads Rehabilitated, Repaired and Maintained using force account scheme. Road equipment, tools and gear maintained in good running condition.)**	**15 (15km of urban road Repaired and Maintaine account scheme. Road e gear maintained in good**
Non Standard Outputs:	**Not Planned**	**Not Planned**
Other		
Wage Rec't:		
Non Wage Rec't:	20,693	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	**20,693**	
Output: District Roads Maintainence (URF)		
No. of bridges maintained	**0 (Not Planned)**	**0 (Not Planned)**
Length in Km of District roads periodically maintained	**5 (5km of District roads periodically rehabilitated and maintained in a motorable state using using heavy equipment.)**	**2 (2.3km of Ngora TC - periodically rehabilitate a motorable state using equipment.)**
Length in Km of District roads routinely maintained	**135 (135km of District roads manually, mechically and routinely maintained in a motorable state using district equipment and road gangs)**	**167 (167km of District r mechically and routinely motorable state using di road gangs)**
Non Standard Outputs:	**Not Planned**	**Not Planned**
LG Conditional grants (Current)		
Wage Rec't:		
Non Wage Rec't:	59,602	
Domestic Dev't:		
Donor Dev't:		
Total	**59,602**	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

7a. Roads and Engineering

Roads and Bridges

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	95,911	
Donor Dev't:		
Total	**95,911**	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	**Two (02) District motorvehiles and Four (04) Motorcycles maintained in good and running condition**	**Two (02) District motorv Motorcycles maintained running condition**
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Maintenance – Machinery, Equipment & Furniture		
Maintenance – Other		
Wage Rec't:		
Non Wage Rec't:	8,775	
Domestic Dev't:		
Donor Dev't:		
Total	**8,775**	

Output: Plant Maintenance

Non Standard Outputs:	**Distric Plant (Grader and dump Truck) maintained in good and running condtion. This is done through general service, repairs and procurement of spares, tyres and tubes.**	**Distric Plant (Grader an maintained in good and This is done through ge and procurement of spa**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

7a. Roads and Engineering

Donor Dev't:		
Total	**8,775**	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	**Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff salar**	**Office running costs incl transport and travel inla monitoring old water so supervision of new proj meetings costs, , Paymen for ADWOwas conducte**
General Staff Salaries		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Advertising and Public Relations		
Books, Periodicals & Newspapers		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Bank Charges and other Bank related costs		
Telecommunications		
Other Utilities- (fuel, gas, firewood, charcoal)		
Travel inland		
Maintenance - Vehicles		
Wage Rec't:	3,267	
Non Wage Rec't:	3,706	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	**0 (NA)**	**0 (Not planned)**
No. of District Water Supply and Sanitation Coordination Meetings	**0 (NA)**	**1 (one coordination mee water office board room**
No. of water points tested for quality	**3 (Ten samples shall be picked from ten boreholes with complains in five lower local governments.)**	**0 (water quality test not**
No. of supervision visits during and after construction	**14 (supervision of borehole drilling located in LLGs,monitoring of 40 existing water sources and four cordination meetings.)**	**14 (supervision visits do rehabilitated .)**
Non Standard Outputs:	**NA**	**Not planned**
Allowances		
Small Office Equipment		
Bank Charges and other Bank related costs		
Telecommunications		
Travel inland		
Maintenance - Vehicles		
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:	750	
Donor Dev't:		
Total	**1,500**	
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	**0 (not planned)**	**0 (not planned)**
% of rural water point sources functional (Shallow Wells)	**0 (not planned)**	**0 (not planned)**
% of rural water point sources	**0 (not planned)**	**0 (not planned)**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
7b. Water		
Non Standard Outputs:	**not planned**	**Not planned**
Advertising and Public Relations		
Cleaning and Sanitation		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:	500	
Donor Dev't:		
Total	**1,500**	
Output: Promotion of Community Based Management		
No. of water user committees formed.	**0 (not planned)**	**0 (not planned in this qu**
No. of water and Sanitation promotional events undertaken	**1 (it includes extension staff meetings, of Ngora sub county,Mukura sub county,District,Kapir sub county & Kobwin sub county and town council project areas)**	**1 (one extension staff me implemented abd attend mechanics,subcounty ch and representatives from**
No. of Water User Committee members trained	**0 (not planned)**	**0 (not planned in this qu**
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	**0 (not planned)**	**0 (not planned)**
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	**0 (not planned)**	**0 (not planned in this qu**
Non Standard Outputs:	**not planned**	**not planned**
Advertising and Public Relations		
Staff Training		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expend Quarter (Description and
7b. Water			
Total		**5,310**	
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	**school inspection and competition on hygiene and sanitation,sanitation week**		**Activity not yet done**
Advertising and Public Relations			
Wage Rec't:			
Non Wage Rec't:		500	
Domestic Dev't:		426	
Donor Dev't:			
Total		**926**	
3. Capital Purchases			
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	**4 (boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, kobwin and Ngora T.C.)**		**9 (Nine (9) boreholes(2 s deep wells) had major r pump mechanics associa work contract.)**
No. of deep boreholes drilled (hand pump, motorised)	**3 (boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, kobwin and Ngora T.C.)**		**0 (Drilling done during**
Non Standard Outputs:	**not planned**		**Payment of retention for FY 2015 - 2016 includin outstanding obligations drilling company .Reten during fencing of water**
Other Structures			
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:		42,928	
Donor Dev't:			
Total		**42,928**	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	**Timely payment of salaries, emoluments, staff allowances as well as offsetting procurement obligations. Conduct routeen office adminstration duties on times.**	**Staff salaries and allowa**
General Staff Salaries		
Allowances		
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Travel inland		
Wage Rec't:	11,582	
Non Wage Rec't:	1,331	
Domestic Dev't:	0	
Donor Dev't:		
Total	**12,913**	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	**25 (Newly elected and appointed government staff participate in tree planting especially in the identified government land)**	**120 (Over 120 persons p planting including some**
Area (Ha) of trees established (planted and surviving)	**750 (Plant and manage at least 750 seedlings of different species in governt land)**	**12000 (Twelve thousand been planted, out of whi district headquarters an counties and some prim**
Non Standard Outputs:	**Weeding and management of seedlings**	**Prunning of some grown woodlots was done**
Contract Staff Salaries (Incl. Casuals, Temporary)		
Workshops and Seminars		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
8. Natural Resources		
Total	**1,375**	
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	**0 (Not planned)**	**0 (Not planned)**
No. of Agro forestry Demonstrations	**0 (Not planned)**	**0 (None)**
Non Standard Outputs:	**Training of primary teachers on tree planting and nursery establishment in government aided primary schools**	**a total of 25 primary tea tree planting, tree nurser management**
Workshops and Seminars		
Telecommunications		
Wage Rec't:		
Non Wage Rec't:	333	
Domestic Dev't:		
Donor Dev't:		
Total	**333**	
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	**1 (Form and train atleast one wetlands management committees for Agu wetland and any other critical place along the Awoja wetland system)**	**0 (One wetlands manag Agu wetland and any ot along the Awoja wetlan**
Non Standard Outputs:		**Wetland ordinance form**
Printing, Stationery, Photocopying and Binding		
Wage Rec't:		
Non Wage Rec't:	833	
Domestic Dev't:	125	
Donor Dev't:		
Total	**958**	

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
8. Natural Resources		
Workshops and Seminars		
Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	
Donor Dev't:		
Total	**1,500**	
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	**1 (Quarterly monitoring and evaluation of environment and natural resources to ensure compliance conducted)**	**2 (A two day complianc condcuted to ascertain th persons compliance to n laws. Visits were made t counties)**
Non Standard Outputs:		**Not planned**
Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	
Donor Dev't:		
Total	**500**	
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	**0 (Not planned)**	**0 (Not planned)**
Non Standard Outputs:	**Inspection and verification of land demarcation by area land committees.**	**a topo survey, plan and physical development pl**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

8. Natural Resources

Donor Dev't:		
Total	**3,496**	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	**Procurement of two motorcycles for Natural resources department**	**Two motor cycles were p**

Transport Equipment

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	
Donor Dev't:		
Total	**6,250**	

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	**6 CBS staff paid salaries and home to office transport allowance bank charges for the three months,1 sector meeting conducted and sector projects monitored.**	**Payment of salaries and staff,payment of home to 3 support staff,DCDO faci qtr report to the ministry virus for 2 computers a**

General Staff Salaries

Printing, Stationery, Photocopying and Binding

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
9. Community Based Services		
Non Wage Rec't:	1,995	
Domestic Dev't:		
Donor Dev't:		
Total	**11,018**	
Output: Adult Learning		
No. FAL Learners Trained	**30 (30 FAL Learners trained in the 67 Parishes in Ngora District.)**	**30 (30 Fal learners train**
Non Standard Outputs:	**Support supervision of FAL activities of 95 FAL classes conducted**	**DCDO facilitated to atte kampala,Suppport Supe classes conducted,1 mot maintained.**
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Travel inland		
Maintenance - Vehicles		
Wage Rec't:		
Non Wage Rec't:	1,745	
Domestic Dev't:		
Donor Dev't:		
Total	**1,745**	
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	**0 (N/A)**	**2 (2 Child related cases handled.)**
Non Standard Outputs:	**Funds transferred to the YLP beneficiaries for the implementation of the projects.**	**YLP-FPP facilitated to s files to the minisrty,DEC endorse YLP projects,Se facilitated to submit YL the ministry,CAO facilita followup the YLP files su**
Welfare and Entertainment		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
9. Community Based Services		
Donor Dev't:		
Total	**42,144**	
Output: Support to Youth Councils		
No. of Youth councils supported	**1 (29 Youth projects Monitored.1 council meeting conducted, sub county youth council meetings held.)**	**1 (N/A)**
Non Standard Outputs:	**1 torner procured.**	**The stamp for the distric procured,the district you facilitated attend awork**
Travel inland		
Maintenance - Vehicles		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Wage Rec't:		
Non Wage Rec't:	636	
Domestic Dev't:	1,090	
Donor Dev't:		
Total	**1,726**	
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	**1 (1 PWD Groups supported.)**	**4 (4 PWD groups suppo capital.)**
Non Standard Outputs:	**1 Council meeting conducted**	**Sector Accountant facilit acknowledgement recipt**
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Telecommunications		

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
9. Community Based Services		
Output: Representation on Women's Councils		
No. of women councils supported	**1 (1 council meetings conducted and 5 executive council members facilitated to attend the district womens day celebrations.)**	**1 (Council meeting facili**
Non Standard Outputs:	**N/A**	**DTPC and DEC facilitat and endorsement of UW FPP facilitated to submit ministry for approval a FPP facilitated to consu**
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	636	
Domestic Dev't:		
Donor Dev't:		
Total	**636**	

Additional information required by the sector on quarterly Performance

10. Planning		
Function: Local Government Planning Services		
1. Higher LG Services		
Output: Management of the District Planning Office		
Non Standard Outputs:	**Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 1 quarterly report submitted to MoFPED and other line ministries, 3 computers**	**Operational cost for pla salaries for staff in plan vehicle and motorcycle r quarterly report submitt other line ministries, Per**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

10. Planning

Allowances

Telecommunications

Wage Rec't:	8,228
Non Wage Rec't:	5,472
Domestic Dev't:	
Donor Dev't:	
Total	**13,700**

Output: District Planning

No of Minutes of TPC meetings	**3 (1set of DTPC minutes produced every month)**	**3 (1set of DTPC minutes month)**
No of qualified staff in the Unit	**3 (District Planner , Senior Planner and Secretary recruited)**	**2 (District Planner , Seni Secretary recruited)**
Non Standard Outputs:	**N/A**	**None**

Printing, Stationery, Photocopying and Binding

Welfare and Entertainment

Wage Rec't:	
Non Wage Rec't:	1,000
Domestic Dev't:	
Donor Dev't:	
Total	**1,000**

Output: Statistical data collection

Non Standard Outputs:	**Statistical data collection, analysis and dissemination conducted**	**No activity implemented**

Travel inland

Wage Rec't:	
Non Wage Rec't:	1,000

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and
10. Planning		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:		
Donor Dev't:		
Total	**1,000**	
Output: Development Planning		
Non Standard Outputs:	**5 LLGs continously mentored and backstopped on LGOBT preparation**	**5 LLGs continously men backstopped on LGOBT**
Travel inland		
Fuel, Lubricants and Oils		
Telecommunications		
Printing, Stationery, Photocopying and Binding		
Welfare and Entertainment		
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:		
Donor Dev't:		
Total	**1,750**	
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	**District development projects monitored by Technical staff, DEC and RDC, 1 monitoring reports produced and submitted to relevant authorities.**	**District Development pr Technical staff, DEC an reports produced and su authorities.**

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

10. Planning

Wage Rec't:		
Non Wage Rec't:	4,000	
Domestic Dev't:	5,045	
Donor Dev't:		
Total	**9,045**	

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	**Preparation and submmision of reports, Workshops and Seminars attended, Motorcycle maintained, Computers repaired.**	**Preparation and submm Workshops and Semina Motorcycle maintained**
General Staff Salaries		
Workshops and Seminars		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Maintenance - Vehicles		
Wage Rec't:	3,921	
Non Wage Rec't:	3,264	
Domestic Dev't:		
Donor Dev't:		
Total	**7,185**	

Output: Internal Audit

Vote: 603 Ngora District 2016/17 Qu

Workplan Performance in Quarter

U

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expend Quarter (Description and

11. Internal Audit

Travel inland

Wage Rec't:		
Non Wage Rec't:	7,196	
Domestic Dev't:	0	
Donor Dev't:		
Total	**7,196**	

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,930,501	
Non Wage Rec't:	1,180,611	
Domestic Dev't:	583,366	
Donor Dev't:		
Total	**3,707,267**	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

			0
Non Standard Outputs:	Salary processing, Laptop purchase (CAO's Office) repair and maintainance of vehicles, purcase of stationery, welfare and entertainment, office fun procured, subscription paid to ULGA	Salary and Pension processing, repair and maintainance of vehicles, purchase of stationery, welfare and entertainment.	

Expenditure

211101 General Staff Salaries	**165,051**	165,051	100.0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**2,000**	1,990	99.5
211103 Allowances	**2,400**	51,859	2160.8
212105 Pension for Local Governments	**538,282**	241,662	44.9
212107 Gratuity for Local Governments	**0**	498,779	N/
221001 Advertising and Public Relations	**3,000**	1,320	44.0
221005 Hire of Venue (chairs, projector, etc)	**0**	50	N/
221008 Computer supplies and Information Technology (IT)	**3,500**	870	24.9
221009 Welfare and Entertainment	**2,500**	9,129	365.1
221011 Printing, Stationery, Photocopying and Binding	**1,618**	4,724	292.0
221012 Small Office Equipment	**500**	8,900	1780.0
221014 Bank Charges and other Bank related costs	**1,000**	2,185	218.5
221017 Subscriptions	**6,000**	150	2.5

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

1a. Administration

228003 Maintenance – Machinery, Equipment & Furniture	**0**	1,125			N/
Wage Rec't:	**165,051**	*Wage Rec't:*	165,051	*Wage Rec't:*	100.0
Non Wage Rec't:	**621,500**	*Non Wage Rec't:*	952,793	*Non Wage Rec't:*	153.3
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**786,551**	***Total***	**1,117,844**	***Total***	**142.1**

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	90 (90% of staff paid salaries by 28th of every month)	0	
%age of staff appraised	()	25 (25% of LG staff appraised)	0	
%age of LG establish posts filled	2 (52% of local government staff filled, Salaries paid on time, Pension management, entry and exit of employees hanled, Disciplinary reports registered, performance agreement and appraisals handled.)	52 (52% of local government staff filled, Salaries paid on time, Pension management, entry and exit of employees hanled, Disciplinary reports registered, performance agreement and appraisals handled.)	2600.00	
%age of pensioners paid by 28th of every month	()	90 (90% of pensioners paid salaries by 28th of every month)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	**2,500**	1,400	56.0
221012 Small Office Equipment	**400**	400	100.0
221017 Subscriptions	**0**	250	N/
222001 Telecommunications	**750**	100	13.3
227001 Travel inland	**9,228**	14,885	161.3

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

1a. Administration

capacity building sessions undertaken	Human resource management, Induction of new Councilors, Training in Needs assessment, Performance Review, environment management, gender mainstreaming. Induction of statutory bodies.)	Human resource management, gender mainstreaming. Performance review and training in Needs Assessment.)	
Availability and implementation of LG capacity building policy and plan	YES (Capacity building plan in place and Capacity building policy is well implemented.)	Yes (Capacity building plan in place and Capacity building policy is well implemented in line with the guide lines)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

221003 Staff Training		**45,759**		52,829		115.5
	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
	Domestic Dev't:	**45,759**	*Domestic Dev't:*	52,829	*Domestic Dev't:*	115.5
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**45,759**	***Total***	**52,829**	***Total***	**115.5**

Output: Supervision of Sub County programme implementation

			0
Non Standard Outputs:	4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Menitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and	None	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

1a. Administration

	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:	**6,819**	*Non Wage Rec't:*	586	*Non Wage Rec't:*	8.6
	Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**6,819**	***Total***	**586**	***Total***	**8.6**

Output: Public Information Dissemination

				0	
Non Standard Outputs:	Public information disseminated, Posters procured and posted to public palces.	Public information disseminated,Posters procured and posted to public places			
Expenditure					
227001 Travel inland		**500**	800		160.0
	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:	**1,500**	*Non Wage Rec't:*	800	*Non Wage Rec't:*	53.3
	Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**1,500**	***Total***	**800**	***Total***	**53.3**

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 monitoring reports produced and discussed by DTPC)	1 (1 monitoring report produced and discussed by DTPC)		25.00	
No. of monitoring visits conducted	4 (4 monitoring visits conducted in all government institutions)	1 (1 monitoring conducted in all government institutions)		25.00	
Non Standard Outputs:	Not planned	None			
Expenditure					
227001 Travel inland		**0**	700		N/
	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

1a. Administration

	management)				
Non Standard Outputs:	Procurement of 6 filing cabinets and shelves for the District Registry	None			
Expenditure					
221012 Small Office Equipment	**10,400**		10,000		96.2
224006 Agricultural Supplies	**0**		184,441		N/
	Wage Rec't:	*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:	**5,000**	*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
	Domestic Dev't:	**10,000**	*Domestic Dev't:*	194,441	*Domestic Dev't:*	1944.4
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**15,000**	***Total***	**194,441**	***Total***	**1296.3**

Output: Procurement Services

0

Non Standard Outputs:	Prepareing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disporsal activities of the procurement department, Procurement of a photocopying machine.	Preparation of the Advert, bidding documents, Consolidation of district Procurement Plan and submission to PPDA, Managing Procurement or disposal activities of the procurement department done			
Expenditure					
221001 Advertising and Public Relations	**4,500**		1,000		22.2
221011 Printing, Stationery, Photocopying and Binding	**2,000**		940		47.0
221012 Small Office Equipment	**5,200**		4,700		90.4
227001 Travel inland	**2,130**		170		8.0
	Wage Rec't:	*Wage Rec't:*	0	*Wage Rec't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
1a. Administration			
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0
No. of computers, printers and sets of office furniture purchased	2 (1 laptop computer and 1 set of office furniture (1 Office table and chair) for DCAO)	0 (Not planned)	.00
Non Standard Outputs:	Administration Headquarters fenced	District Administration blocks fenced and awaiting installation of access gates	

Expenditure

312104 Other Structures	**54,549**		51,905		95.2
312201 Transport Equipment	**25,000**		20,834		83.3
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
Domestic Dev't:	**79,549**	*Domestic Dev't:*	72,739	*Domestic Dev't:*	91.4
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**79,549**	***Total***	**72,739**	***Total***	**91.4**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

2. Finance

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

2. Finance

Non Standard Outputs:	Cash release for 4 quarters collected from MoFPED, Accountability for quarterly releases sumbmitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 12 months, airtime procured for CFO and office operation cost met, welfare provided to staff for 12 months, CFO facilitated to attend CPDs organised by ICPAU	Cash release for a quarters collected from MoFPED, Accountability for quarter releases sumbmitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 3 months, airtime procured for CFO, FO,SA and Accountant, office operation cost met	

Expenditure

211101 General Staff Salaries	**83,141**	83,143	100.0
211103 Allowances	**0**	2,244	N/
221002 Workshops and Seminars	**3,000**	1,660	55.3
221007 Books, Periodicals & Newspapers	**1,360**	291	21.4
221008 Computer supplies and Information Technology (IT)	**1,340**	138	10.3
221009 Welfare and Entertainment	**2,700**	2,700	100.0
221011 Printing, Stationery, Photocopying and Binding	**2,200**	2,601	118.2
221014 Bank Charges and other Bank related costs	**1,300**	1,335	102.7
222001 Telecommunications	**600**	450	75.0
224004 Cleaning and Sanitation	**600**	100	16.7
227001 Travel inland	**8,000**	13,165	164.6
227004 Fuel, Lubricants and Oils	**6,043**	1,000	16.5
228002 Maintenance - Vehicles	**1,400**	1,939	138.5

Wage Rec't:	**83,141**	*Wage Rec't:*	83,143	*Wage Rec't:*	100.0
Non Wage Rec't:	**29,943**	*Non Wage Rec't:*	27,623	*Non Wage Rec't:*	92.3

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
2. Finance			
Value of Hotel Tax Collected	5000000 (collected district wide)	1250000 (Hotel tax collected district wide)	25.00
Value of LG service tax collection	54798700 (collected district wide)	46414000 (LST collected district wide)	84.70
Non Standard Outputs:	Market survey of 4 district gazeted markets carried out by DEC and Finance Committee at least in two different seasons of the year,Local revenue mobilised at the 4 Lower local governments on monthly basis,Radio talk shows conducted t in the first 3 quarters to create awareness of taxes levied,enforced, collected, and accounted for. local revenues assessed and reviewed in the financial year across the 4 lower local governments,Local revenue collection supervised at the four lower local governmets conducted, Bie annual revenue assessment conducted by Local Revenue assessment committee, Motorcycle for FO maintained	Local revenue mobilised at the 4 Lower local governments on monthly basis, Local revenues assessed and reviewed in the financial year across the 4 lower local governments,Local revenue collection supervised at the four lower local governmets conducted,	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	**8,500**	7,404	87.1
222001 Telecommunications	**600**	350	58.3
227001 Travel inland	**11,105**	7,801	70.2
227004 Fuel, Lubricants and Oils	**0**	720	N/

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Budgets and workplan laid to district council.)	25/6/2017 (Budgets and workplan laid to district council.)	#Error
Date of Approval of the Annual Workplan to the Council	31/5/2017 (District budget appoved by council)	31/5/2017 (No activity implemented.)	#Error
Non Standard Outputs:	Not planned	Not Planned	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	**500**	120			24.0
222001 Telecommunications	**200**	200			100.0
227001 Travel inland	**700**	635			90.7
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**1,598**	*Non Wage Rec't:*	955	*Non Wage Rec't:*	59.8
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**1,598**	***Total***	**955**	***Total***	**59.8**

Output: LG Expenditure management Services

			0
Non Standard Outputs:	internal and external Audit queries responded, Exit and entry meeting with Auditor general attended, Laptop Computer procured	Internal and external Audit queries responded, Exit and entry meeting with Auditor general attended,Submission of responses of audit queries of FY 2015/2016 to Parliament Accounts Committee.	

Expenditure

227001 Travel inland	**1,600**	3,521			220.1
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

2. Finance

General	for FY 2016/17)	for FY 2016/17)			
Non Standard Outputs:	Books of acounts procured, biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to council	monthly & quarterly financial statement produced and presented to council,Biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to Council			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	**11,000**		8,122		73.8
222001 Telecommunications	**1,200**		900		75.0
227001 Travel inland	**6,000**		12,664		211.1
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**20,578**	*Non Wage Rec't:*	21,686	*Non Wage Rec't:*	105.4
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**20,578**	***Total***	**21,686**	***Total***	**105.4**

Output: Sector Capacity Development

			0		
Non Standard Outputs:	5 Staff under professional courses facilitated to attend exams for Aug 2016 ,Dec 2016 and June 2017and CPDs organisesd by ICPA U and ATC U	01 Staff facilitated to attend a proffessional training in May 2017.			

Expenditure

227001 Travel inland	**5,912**		4,395		74.3
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

2. Finance

Non Standard Outputs:	LLGs monitored and supervised quarterly on financial management.	LGs monitored and supervised quarterly on financial management and mentored on revenue data collection and mobilization.			
Expenditure					
221011 Printing, Stationery, Photocopying and Binding	**500**		400		80.0
222001 Telecommunications	**500**		600		120.0
227001 Travel inland	**7,000**		6,769		96.7
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**8,000**	*Non Wage Rec't:*	7,769	*Non Wage Rec't:*	97.1
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**8,000**	***Total***	**7,769**	***Total***	**97.1**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

0

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submited to	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submited to			

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

3. Statutory Bodies

221005 Hire of Venue (chairs, projector, etc)	**200**		360		180.0
221009 Welfare and Entertainment	**0**		570		N/
221011 Printing, Stationery, Photocopying and Binding	**700**		361		51.6
221014 Bank Charges and other Bank related costs	**1,013**		1,352		133.5
222001 Telecommunications	**700**		192		27.4
227001 Travel inland	**3,587**		6,714		187.2
227004 Fuel, Lubricants and Oils	**0**		35		N/
Wage Rec't:	**35,578**	*Wage Rec't:*	166,814	*Wage Rec't:*	468.9
Non Wage Rec't:	**8,700**	*Non Wage Rec't:*	28,729	*Non Wage Rec't:*	330.2
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**44,278**	***Total***	**195,543**	***Total***	**441.6**

Output: LG procurement management services

0

Non Standard Outputs:	7 Contract Committee meetings planned, estimate of 100 Service to be prequalified, contract capacity to be built, contract committee reports and meetings to be poduced and submitted to PPDA, one contractor list out and training of contractors.	4 Contract Committee meetings planned, estimate of 30 Service to be prequalified, contract capacity to be built, contract committee reports and meetings to be poduced and submitted to PPDA, one contractor list out and training of contractors.

Expenditure

211103 Allowances	**0**		2,590		N/
227001 Travel inland	**5,927**		5,620		94.8
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

3. Statutory Bodies

Non Standard Outputs:	General management of the District Service Commission, Advertisemets made and Recruitment and sellection of staff.	General management of the District Service Commission, Advertisemets made and Recruitment both direct and on replacement basis, submissin of 3rd Quarter Report. Confirmation of staff. Welfare handled, Allowances paid	

Expenditure					
211103 Allowances	**11,280**		9,883		87.6
221001 Advertising and Public Relations	**2,401**		1,500		62.5
221005 Hire of Venue (chairs, projector, etc)	**150**		15		10.0
221008 Computer supplies and Information Technology (IT)	**700**		50		7.1
221009 Welfare and Entertainment	**1,200**		1,745		145.4
221011 Printing, Stationery, Photocopying and Binding	**400**		397		99.1
221017 Subscriptions	**200**		450		225.0
222001 Telecommunications	**242**		130		53.7
224004 Cleaning and Sanitation	**250**		218		87.2
227001 Travel inland	**4,500**		6,835		151.9
Wage Rec't:	**24,523**	*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**22,223**	*Non Wage Rec't:*	21,222	*Non Wage Rec't:*	95.5
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**46,746**	***Total***	**21,222**	***Total***	**45.4**

Output: LG Land management services

No. of land applications (registration, renewal,	200 (200 land applications cleared)	50 (50 land applications cleared)	25.00	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

3. Statutory Bodies

221009 Welfare and Entertainment	**450**		365		81.1
221011 Printing, Stationery, Photocopying and Binding	**323**		100		30.9
222001 Telecommunications	**500**		150		30.0
227001 Travel inland	**2,000**		1,500		75.0
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**8,850**	*Non Wage Rec't:*	7,065	*Non Wage Rec't:*	79.8
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**8,850**	***Total***	**7,065**	***Total***	**79.8**

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Internal Audit reports 4 and Auditor General 1)	1 (None)	20.00	
No.of Auditor Generals queries reviewed per LG	5 (Auditor Generals queries reviewed)	1 (None)	20.00	
Non Standard Outputs:	5 LGPAC reports prepared and submitted to the relevant authorities.	None		

Expenditure

211103 Allowances	**0**		2,560		N/
221009 Welfare and Entertainment	**0**		275		N/
221011 Printing, Stationery, Photocopying and Binding	**0**		1,750		N/
221012 Small Office Equipment	**0**		100		N/
222001 Telecommunications	**0**		20		N/
227001 Travel inland	**0**		4,598		N/
227004 Fuel, Lubricants and Oils	**0**		300		N/
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**14,758**	*Non Wage Rec't:*	9,603	*Non Wage Rec't:*	65.1

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

3. Statutory Bodies

	minutes produced)	minutes produced)			
Non Standard Outputs:	12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced	None			
Expenditure					
211103 Allowances	**64,130**		59,743		93.2
221009 Welfare and Entertainment	**600**		752		125.3
221011 Printing, Stationery, Photocopying and Binding	**480**		200		41.7
221017 Subscriptions	**0**		3,000		N/
222001 Telecommunications	**1,200**		900		75.0
227001 Travel inland	**25,934**		34,971		134.8
227002 Travel abroad	**5,000**		4,008		80.2
227004 Fuel, Lubricants and Oils	**12,000**		11,440		95.3
228002 Maintenance - Vehicles	**5,933**		3,141		52.9
Wage Rec't:	**107,078**	*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**115,997**	*Non Wage Rec't:*	118,155	*Non Wage Rec't:*	101.9
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**223,075**	***Total***	**118,155**	***Total***	**53.0**

Output: Standing Committees Services

			0		
Non Standard Outputs:	6 Standing Committee reports and minutes produced	2 Standing Committee reports and minutes produced			
Expenditure					
221005 Hire of Venue (chairs, projector, etc)	**200**		265		132.5
221009 Welfare and Entertainment	**3,600**		3,118		86.6

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

3. Statutory Bodies

Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**24,000**	***Total***	**23,463**	***Total***	**97.8**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Non Standard Outputs:	More staff recruited under single spine and Salaries paid.Office operational,Budgets /workplans made, reports submitted, vehicles running, meetings and workshops organised/attended, Field activities carried out. Restocking program implemented	Salaries paid.Office operational,Budgets /workplans made, reports submitted, vehicles running, meetings and workshops organised/attended, Field activities carried out. Restocking program implemented under OWC	

Expenditure

211101 General Staff Salaries	**375,412**	369,943	98.5
221011 Printing, Stationery, Photocopying and Binding	**500**	310	62.0
221012 Small Office Equipment	**4,103**	117	2.9
221014 Bank Charges and other Bank	**100**	1,081	1081.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

4. Production and Marketing

	Domestic Dev't:	**4,103**	*Domestic Dev't:* 0	*Domestic Dev't:*	0.0
	Donor Dev't:		*Donor Dev't:* 0	*Donor Dev't:*	0.0
	Total	**392,228**	***Total*** **377,595**	***Total***	**96.3**

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (not planned)	0
Non Standard Outputs:	Establishment of Crop production Demos and Multiplication sites. Use of new technologies for crop production	Establishment of Crop production Demos and Multiplication sites. Use of new technologies for crop production was put in place	

Expenditure

221009 Welfare and Entertainment	**0**	1,800	N/
221011 Printing, Stationery, Photocopying and Binding	**100**	950	950.0
221014 Bank Charges and other Bank related costs	**100**	186	185.9
222001 Telecommunications	**200**	430	215.0
223005 Electricity	**100**	100	100.0
224006 Agricultural Supplies	**5,927**	7,329	123.7
227001 Travel inland	**2,734**	8,219	300.6
227004 Fuel, Lubricants and Oils	**0**	2,450	N/
228002 Maintenance - Vehicles	**1,500**	1,120	74.7

	Wage Rec't:		*Wage Rec't:* 0	*Wage Rec't:*	0.0
	Non Wage Rec't:	**4,734**	*Non Wage Rec't:* 22,584	*Non Wage Rec't:*	477.0
	Domestic Dev't:	**5,927**	*Domestic Dev't:* 0	*Domestic Dev't:*	0.0
	Donor Dev't:		*Donor Dev't:* 0	*Donor Dev't:*	0.0
	Total	**10,662**	***Total*** **22,584**	***Total***	**211.8**

Output: Livestock Health and Marketing

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
4. Production and Marketing			
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	750 (No vaccination was done as planned for the quator)	7.50
Non Standard Outputs:	Improved functionality of Ngora Farmers Dairy Progressive Cooperative Society to process farmers milk at Ngora Town Council Improved meat handling and public health in Ngora Livestock Market	farmers dairy progressive Cooperation society at ngora town council was visited and inspected to ensure milk and meat hygean is improved for the good public heath in ngora	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	**0**		100		N/
222001 Telecommunications	**0**		35		N/
227001 Travel inland	**21,536**		8,754		40.6
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**22,536**	*Non Wage Rec't:*	8,889	*Non Wage Rec't:*	39.4
Domestic Dev't:	**6,611**	*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**29,147**	***Total***	**8,889**	***Total***	**30.5**

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	8180 (on average the kilograms of fish havested was at 4.5kgs per fish In the ponds constructed)	81.80
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	22 (fish ponds was stocked as planned in kalengo,akibui mukura,kumel,nyamongoand akisa kobuin)	146.67
No. of fish ponds construsted and	0 (Not planned)	0 (Not planned)	0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

4. Production and Marketing

Non Standard Outputs:	One Cage Fish Culture introduced Fish farmers supported to improve fish pond farming Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	Fish farmers supported to improve fish pond farming Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	**200**	68			34.0
227001 Travel inland	**2,096**	4,020			191.8
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**3,096**	*Non Wage Rec't:*	4,088	*Non Wage Rec't:*	132.1
Domestic Dev't:	**3,875**	*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**6,971**	***Total***	**4,088**	***Total***	**58.6**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation.)	45 (no tsetse fly nets were installed in any of the subcounties as planned in the budget in the last quator)	75.00
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	A tatol of about 53 apiary farmers were trained on apiary management, staff well facilitated and operations undertaken.	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

4. Production and Marketing

	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**4,101**	***Total***	**847**	***Total***	**20.6**

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Completed and fuctional Plant Clinic / Lab at the District Headquarters)	1 (Plant clinic/lab at the district is at final stages of completion)	100.00
Non Standard Outputs:	Provision of office furniture to the Plant Clinic	Not planned	

Expenditure

312101 Non-Residential Buildings	**80,000**		57,223		71.5
312203 Furniture & Fixtures	**11,617**		44,566		383.6
	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
	Domestic Dev't:	**91,617**	*Domestic Dev't:*	101,788	*Domestic Dev't:*	111.1
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**91,617**	***Total***	**101,788**	***Total***	**111.1**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (100 businesses issued with trade licences)	125 (the f bussiness were issured with trade licenses upon inspection)	125.00
No of businesses inspected for compliance to the law	100 (100 businesses inspected)	125 (the businessess were inspected in the subcounties by lower local government authorities and town council in parternaship with the DCO)	125.00
No. of trade sensitisation meetings organised at the district/Municipal	4 (4 sensitisation meetings conducted)	8 (sensitisation meetings on trade and cooparatives was done)	200.00

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

4. Production and Marketing

Non Standard Outputs:	Capacity development of the business community	capacity development of bussiness community was conducted cooparatives and its impotance	

Expenditure

221008 Computer supplies and Information Technology (IT)	**300**		130		43.3
227001 Travel inland	**5,804**		2,575		44.4
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**7,804**	*Non Wage Rec't:*	2,705	*Non Wage Rec't:*	34.7
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**7,804**	***Total***	**2,705**	***Total***	**34.7**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	114 villages in the district Declared open Defecation Free	follow up of16 trigered villages, verification of the villages triggered, declaretion of the villages triggered as ODF, school health sanitation inspection	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

5. Health

228002 Maintenance - Vehicles	**0**	4,760			N/
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:*	71,531	*Non Wage Rec't:*	0.0
Domestic Dev't:	**24,880**	*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:	**0**	*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**24,880**	***Total***	**71,531**	***Total***	**287.5**

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (40 pregnant women delivered at St Anthony HCII)	67 (67 pregnant women delivered at St Anthony HCII)	167.50
Number of inpatients that visited the NGO Basic health facilities	130 (130 patients admitted at St. Anthony HCII)	577 (577 patients admitted at St. Anthony HCII)	443.85
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (180 childtren received DPT3 at St anthony HCII)	393 (393 childtren received DPT3 at St anthony HCI)	218.33
Number of outpatients that visited the NGO Basic health facilities	2010 (2010 Patients were seen at St Anthony Health Centre II)	1190 (1190 Patients were seen at St Anthony Health Centre II)	59.20
Non Standard Outputs:	N/A	NA	

Expenditure

263104 Transfers to other govt. units (Current)	**5,205**	5,205			100.0
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**5,205**	*Non Wage Rec't:*	5,205	*Non Wage Rec't:*	100.0
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
5. Health			
	HCIII, OPOT HCII, ATOOT HCII, government facilities)	OPOT HCII, ATOOT HCII, government facilities)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)	0
% age of approved posts filled with qualified health workers	72 (72% of approved posts filled with qualified health workers inNGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)	74 (74% of approved posts filled with qualified health workers in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)	102.78
No and proportion of deliveries conducted in the Govt. health facilities	3882 (3882 pregnant women delivered in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)	4120 (4120 pregnant women delivered in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)	106.13
Number of inpatients that visited the Govt. health facilities.	4032 (4032 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	5993 (5993 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	148.64
Number of outpatients that visited the Govt. health facilities.	120000 (120000 new cases attended OPD in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)	165839 (165839 new cases attended OPD in NGORA HCIV, NGORA DMU HCIII, KAPIR HCIII, MUKURA HCIII, AJELUK HCIII, OMIITO HCII, AGU HCIII, KOBWIN HCIII, OPOT HCII, ATOOT HCII, government facilities)	138.20

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
5. Health			
Number of trained health workers in health centers	143 (Ngora Health Centre IV,Ngora District Maternity Unit HC III,Kapir HC III,Kobwin HC III,Ajeluk HC III,Agu HC III,Mukura HC III,Omiito HC II,Opot HC II,Atoot HC II)	143 (143 trained health workers in Ngora Health Centre IV,Ngora District Maternity Unit HC III,Kapir HC III,Kobwin HC III,Ajeluk HC III,Agu HC III,Mukura HC III,Omiito HC II,Opot HC II,Atoot HC II)	100.00
Non Standard Outputs:	200 of PMTCT clients tested and treated, 70000 of clients who visit the health facilities have HCT done,70000 of clients who visit the health facilities have TB screening dane, 35000 children in the district are immunized with DPT3, 7000 pregnant mothers delivered under skilled health workers, 7000 pregnant mothers receive IPT2, 3500 pregnant mothers compete ANC4, 120000 new cases attended OPD in both government and PNFP fscilities	NA	

Expenditure

263104 Transfers to other govt. units (Current)	**73,824**		72,100		97.7
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**73,824**	*Non Wage Rec't:*	72,100	*Non Wage Rec't:*	97.7
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**73,824**	***Total***	**72,100**	***Total***	**97.7**

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

5. Health

Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
Domestic Dev't:	**60,000**	*Domestic Dev't:*	76,108	*Domestic Dev't:*	126.8
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**60,000**	***Total***	**76,108**	***Total***	**126.8**

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	17872 (17872 outpatients were seen at Ngora Feda carr Hospital)	10433 (10433 outpatients were seen at Ngora Feda carr Hospital)	58.38
No. and proportion of deliveries conducted in NGO hospitals facilities.	656 (656 pregnant mothers were delivered at Ngora Freda Carr Hospital)	253 (253 pregnant mothers were delivered at Ngora Freda Carr Hospital)	38.57
Number of inpatients that visited the NGO hospital facility	5056 (5056 Inpatients were admitted at Ngora Fredda Carr Hospital)	4056 (4056 inpatients were admitted at Ngora Freda Carr Hospital)	80.22
Non Standard Outputs:	NA	NA	

Expenditure

291002 Transfers to NGOs		**467,178**		444,061	95.1
Wage Rec't:			*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		**467,178**	*Non Wage Rec't:*	444,061	*Non Wage Rec't:*	95.1
Domestic Dev't:			*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:			*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total		**467,178**	***Total***	**444,061**	***Total***	**95.1**

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

5. Health

Expenditure

211101 General Staff Salaries	**1,174,975**		1,176,381		100.1
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**3,400**		1,050		30.9
221002 Workshops and Seminars	**1,000**		400		40.0
221003 Staff Training	**0**		24,333		N/
221005 Hire of Venue (chairs, projector, etc)	**400**		1,476		369.0
221010 Special Meals and Drinks	**0**		1,456		N/
221011 Printing, Stationery, Photocopying and Binding	**1,500**		850		56.7
221014 Bank Charges and other Bank related costs	**600**		988		164.7
222001 Telecommunications	**1,200**		3,470		289.2
223005 Electricity	**1,600**		1,100		68.8
224004 Cleaning and Sanitation	**400**		264		66.0
227001 Travel inland	**4,130**		17,569		425.4
227004 Fuel, Lubricants and Oils	**2,000**		3,022		151.1
228002 Maintenance - Vehicles	**2,270**		408		18.0
	Wage Rec't:	**1,174,975**	*Wage Rec't:* 1,176,381	*Wage Rec't:*	100.1
	Non Wage Rec't:	**20,696**	*Non Wage Rec't:* 9,631	*Non Wage Rec't:*	46.5
	Domestic Dev't:		*Domestic Dev't:* 0	*Domestic Dev't:*	0.0
	Donor Dev't:		*Donor Dev't:* 46,756	*Donor Dev't:*	0.0
	Total	**1,195,671**	***Total*** **1,232,768**	***Total***	**103.1**

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs:	quaterly monitoring and supervision of health care service delivery in the district done	NA	

Expenditure

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

5. Health

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4000 (4000 pupils registered for PLE 2016)	3483 (3483 pupils (3,168 UPE & 315 Non-UPE) registered for PLE 2017)	87.08
No. of Students passing in grade one	150 (150 pupils passing in Grade One in 2016.)	89 (89 pupils (64 boys & 25 girls) passed in Grade One in 2016.)	59.33
No. of student drop-outs	50 (50 pupils drop out in Primary Leaving Examinations (PLE) 2016)	57 (57 pupils (28 boys & 29 girls) dropped out in Primary Leaving Examinations (PLE) 2016.)	114.00
No. of pupils enrolled in UPE	39112 (39,112 pupils enrolled in UPE (8,706 in Kapir; 8,869 in Kobwin; 9,127 in Mukura;7,101 in Ngora and 5,309 in Ngora Town Council).)	42181 (42,181 pupils enrolled in UPE (10,040 in Kapir; 9,417 in Kobwin; 10,068 in Mukura;7,561 in Ngora and 5,095 in Ngora Town Council).)	107.85
No. of qualified primary teachers	668 (668 teachers qualified (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	674 (674 teachers qualified (150 in Kapir; 135 in Kobwin; 159 in Mukura; 123 in Ngora and 107 in Ngora Town Council).)	100.90
No. of teachers paid	668 (668 teachers paid salaries	674 (674 teachers salaries paid	100.90

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

6. Education

Non Wage Rec't:	**401,384**	*Non Wage Rec't:*	372,466	*Non Wage Rec't:*	92.8
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**4,528,516**	***Total***	**372,466**	***Total***	**8.2**

3. Capital Purchases

Output: Non Standard Service Delivery Capital

			0	
Non Standard Outputs:	Purchase of a double cabin pickup	Purchase of a double cabin pickup		

Expenditure

312201 Transport Equipment	**144,867**	144,704		99.9
Wage Rec't:		*Wage Rec't:* 0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:* 0	*Non Wage Rec't:*	0.0
Domestic Dev't:	**144,867**	*Domestic Dev't:* 144,704	*Domestic Dev't:*	99.9
Donor Dev't:		*Donor Dev't:* 0	*Donor Dev't:*	0.0
Total	**144,867**	***Total*** **144,704**	***Total***	**99.9**

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
No. of teacher houses constructed	4 (a 4 in 1 teachers house constructed in Omuriana PS)	4 (a 4 in 1 teachers house constructed in Omuriana PS)	100.00	
Non Standard Outputs:	Retention paid at Oteteen PS	Retention paid at Omuriana PS		

Expenditure

312102 Residential Buildings	**90,000**	90,780		100.9
Wage Rec't:		*Wage Rec't:* 0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:* 0	*Non Wage Rec't:*	0.0
Domestic Dev't:	**90,000**	*Domestic Dev't:* 90,780	*Domestic Dev't:*	100.9
Donor Dev't:		*Donor Dev't:* 0	*Donor Dev't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

6. Education

Expenditure

312104 Other Structures	**4,000**		4,344		108.6
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
Domestic Dev't:	**4,000**	*Domestic Dev't:*	4,344	*Domestic Dev't:*	108.6
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**4,000**	***Total***	**4,344**	***Total***	**108.6**

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	890 (Students sitting O-Level)	890 (890 Students sitting O-Level)	100.00
No. of students passing O level	750 (Students passing O-Level)	750 (750 Students passing O-Level)	100.00
No. of teaching and non teaching staff paid	230 (Teaching and Non teaching staff paid)	230 (230 Teaching and Non teaching staff paid salaries)	100.00
No. of students enrolled in USE	5268 (5,268 students enrolled in USE schools (1,984 in Ngora Town Council; 1,314 in Mukura; 603 in Ngora; 810 inKapir and 557 in Kobwin))	5268 (5,268 students enrolled in USE schools (1,984 in Ngora Town Council; 1,314 in Mukura; 603 in Ngora; 810 inKapir and 557 in Kobwin))	100.00
Non Standard Outputs:	N/A	NA	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	**631,566**		627,104		99.3
Wage Rec't:	**1,075,169**	*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**631,566**	*Non Wage Rec't:*	627,104	*Non Wage Rec't:*	99.3
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**1,706,735**	***Total***	**627,104**	***Total***	**36.7**

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

6. Education

Wage)

Wage Rec't:	**318,599**	*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**346,026**	*Non Wage Rec't:*	343,941	*Non Wage Rec't:*	99.4
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**664,625**	***Total***	**343,941**	***Total***	**51.7**

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs:	district staff salaries paid, General office administered, PLE administered, USE Head count done, vehicles maintained	District staff salaries paid, General office administered, PLE administered, UPE Head count done, vehicles maintained and serviced.	

Expenditure

211101 General Staff Salaries	**47,195**	5,568,096	11798.2
221008 Computer supplies and Information Technology (IT)	**500**	400	80.0
221014 Bank Charges and other Bank related costs	**650**	941	144.8
227001 Travel inland	**14,660**	17,478	119.2
282103 Scholarships and related costs	**10,693**	4,655	43.5

Wage Rec't:	**47,195**	*Wage Rec't:*	5,568,096	*Wage Rec't:*	11798.2
Non Wage Rec't:	**30,183**	*Non Wage Rec't:*	23,474	*Non Wage Rec't:*	77.8
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**77,377**	***Total***	**5,591,570**	***Total***	**7226.4**

Output: Monitoring and Supervision of Primary & secondary Education

100.00

No. of inspection reports	6 (6 Inspection reports	6 (6 Inspection reports	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
6. Education			
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions inspected in quarter of St. Aloysius PTC; Fr. Borghols Nursery Teachers Training School; Fr. Borghols Vocational Institute; BKC Vocational Institute; Mukura Technical School; Ediths Home School and Ngora School of Comprehensive Nursing)	3 (3 tertiary institutions supported in FY ie St. Aloysius Core PTC, Ediths Home and Fr. Borghols Nursery Teachers Training School.)	60.00
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter(4 government and 7 private))	14 (14 secondary schools inspected in FY (5 government and 9 private))	127.27
No. of primary schools inspected in quarter	105 (105 primary schools inspected in quarter (30 nursery; 30 primary private; 45 governement))	211 (211 primary schools inspected in FY (28 nursery; 16 primary private; 167 governement))	200.95
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	**332**		629		189.5
221017 Subscriptions	**250**		130		52.0
227001 Travel inland	**15,848**		8,274		52.2
227004 Fuel, Lubricants and Oils	**13,318**		4,269		32.1
228002 Maintenance - Vehicles	**4,265**		874		20.5
	Wage Rec't:	*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't: **35,339**	*Non Wage Rec't:*	14,176	*Non Wage Rec't:*	40.1
	Domestic Dev't:	*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
	Donor Dev't:	*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total **35,339**	***Total***	**14,176**	***Total***	**40.1**

Confirmation by Head of Department

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

7a. Roads and Engineering

Output: Operation of District Roads Office

					0	
Non Standard Outputs:	Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarters	Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarters				

Expenditure

211101 General Staff Salaries	**44,085**		51,485		116.8
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**9,804**		6,098		62.2
211103 Allowances	**2,916**		1,915		65.7
221002 Workshops and Seminars	**4,169**		2,000		48.0
221003 Staff Training	**5,000**		5,198		104.0
221004 Recruitment Expenses	**1,700**		1,884		110.8
221009 Welfare and Entertainment	**1,900**		809		42.6
221011 Printing, Stationery, Photocopying and Binding	**2,900**		3,147		108.5
221014 Bank Charges and other Bank related costs	**800**		1,251		156.3
222001 Telecommunications	**2,400**		2,459		102.5
227001 Travel inland	**5,000**		12,763		255.3
227004 Fuel, Lubricants and Oils	**5,220**		6,725		128.8
228003 Maintenance – Machinery, Equipment & Furniture	**1,500**		1,253		83.5
228004 Maintenance – Other	**5,000**		1,724		34.5
Wage Rec't:	**44,085**	*Wage Rec't:*	51,485	*Wage Rec't:*	116.8
Non Wage Rec't:	**32,220**	*Non Wage Rec't:*	25,055	*Non Wage Rec't:*	77.8
Domestic Dev't:	**20,189**	*Domestic Dev't:*	22,170	*Domestic Dev't:*	109.8
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	52 (52km of urban roads Rehabilitated, Repaired and Maintained using force account scheme. Road equipment, tools and gear maintained in good running condition.)	15 (15km of urban roads Rehabilitated, Repaired and Maintained using force account scheme. Road equipment, tools and gear maintained in good running condition.)	28.85
Non Standard Outputs:	Not Planned	Not Planned	

Expenditure

242003 Other		**82,770**		64,586	78.0
	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:* 0.0
	Non Wage Rec't:	**82,770**	*Non Wage Rec't:*	64,586	*Non Wage Rec't:* 78.0
	Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:* 0.0
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:* 0.0
	Total	**82,770**	***Total***	**64,586**	***Total*** **78.0**

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned)	0 (Not Planned)	0
Length in Km of District roads periodically maintained	5 (5km of District Road ections Periodically maintined using Heavy Duty Equipment)	2 (2.3km of Ngora TC - Nyamongo road periodically rehabilitated and maintained in a motorable state using using heavy equipment.)	40.00
Length in Km of District roads routinely maintained	135 (135km of District Roads manually and mechanically maintined routinely using District Equipment and Road Gangs)	167 (167km of District roads manually, mechically and routinely maintained in a motorable state using district equipment and road gangs)	123.70
Non Standard Outputs:	Not planned	Not Planned	

Expenditure

263101 LG Conditional grants (Current)	**238,409**	186,487	78.2

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
7a. Roads and Engineering			
Length in Km. of rural roads rehabilitated	()	0 (Not Planned)	0
Length in Km. of rural roads constructed	2 (1.6km of District Headquarters roads Rehabilitated and Paved using Low Cost sealing Technology)	1 (1.35km of District Headquarters Access roads Rehabilitated and Paved using Low Cost sealing Technology)	50.00
Non Standard Outputs:	Geometric and Pavement design of Low Cost Seal road sections	Not Planned	

Expenditure					
312103 Roads and Bridges	**383,588**		365,341		95.2
	Wage Rec't:	*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:	*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
	Domestic Dev't: **383,588**	*Domestic Dev't:*	365,341	*Domestic Dev't:*	95.2
	Donor Dev't:	*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total **383,588**	***Total***	**365,341**	***Total***	**95.2**

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

			0	
Non Standard Outputs:	Two (02) District motorvehiles and Four (04) Motorcycles maintained in good and running condition	Two (02) District motorvehiles and Four (04) Motorcycles maintained in good and running condition		

Expenditure			
227004 Fuel, Lubricants and Oils	**1,250**	2,772	221.8
228002 Maintenance - Vehicles	**25,000**	29,632	118.5
228003 Maintenance – Machinery, Equipment & Furniture	**5,000**	4,820	96.4
228004 Maintenance – Other	**3,853**	4,445	115.4

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

7a. Roads and Engineering

Non Standard Outputs:	Distric Plant (Grader and dump Truck) maintained in good and running condtion. This is done through general service, repairs and procurement of spares, tyres and tubes.		Distric Plant (Grader and dump Truck) maintained in good and running condtion. This is done through general service, repairs and procurement of spares, tyres and tubes.		
Expenditure					
227004 Fuel, Lubricants and Oils	**1,500**		500		33.3
228002 Maintenance - Vehicles	**30,500**		31,186		102.2
228004 Maintenance – Other	**2,250**		2,194		97.5
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**35,103**	*Non Wage Rec't:*	33,879	*Non Wage Rec't:*	96.5
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**35,103**	***Total***	**33,879**	***Total***	**96.5**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
7b. Water			
Non Standard Outputs:	Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff salaries , Payment of contract salary for ADWO,routine monitoring	Office running costs including payment of transport and travel inland, fuel for monitoring old water sources and supervision of new projects, Procurement of stationery, payment of staff meetings costs(out of pocket), , Payment of contract salary for ADWO	

Expenditure			
211101 General Staff Salaries	**13,074**	13,065	99.9
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**4,000**	2,700	67.5
221001 Advertising and Public Relations	**500**	932	186.4
221007 Books, Periodicals & Newspapers	**200**	211	105.5
221009 Welfare and Entertainment	**300**	760	253.3
221011 Printing, Stationery, Photocopying and Binding	**1,000**	1,020	102.0
221012 Small Office Equipment	**30,500**	30,500	100.0
221014 Bank Charges and other Bank related costs	**1,196**	931	77.8
222001 Telecommunications	**500**	1,210	242.0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**300**	300	100.0
227001 Travel inland	**11,000**	18,382	167.1
228002 Maintenance - Vehicles	**2,537**	709	28.0
Wage Rec't:	**13,074**	*Wage Rec't:* 13,065	*Wage Rec't:* 99.9
Non Wage Rec't:	**14,036**	*Non Wage Rec't:* 13,876	*Non Wage Rec't:* 98.8

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
7b. Water			
		noted in item for water points water quality test)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (Not planned)	0
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura,kapir,Kobwin and Ngora.)	2 (Town coordination meeting conducted in water office board room)	50.00
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes with complains in five lower local governments.)	4 (Four samples picked from four (4) boreholes with complaints in five (4) Lower Local Governments.)	40.00
No. of supervision visits during and after construction	52 (supervision of borehole drilling located in LLGs,monitoring of 40 existing water sources and four cordination meetings.)	52 (Supervision of borehole drilling located in all LLGsand supervision visits done to 9 borehokes rehabilitated .)	100.00
Non Standard Outputs:	NA	Not planned	

Expenditure

211103 Allowances	**3,000**	3,343	111.4
221012 Small Office Equipment	**200**	250	125.0
221014 Bank Charges and other Bank related costs	**0**	640	N/
222001 Telecommunications	**50**	50	100.0
227001 Travel inland	**1,800**	937	52.0
228002 Maintenance - Vehicles	**950**	69	7.2

Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**3,000**	*Non Wage Rec't:*	1,305	*Non Wage Rec't:*	43.5
Domestic Dev't:	**3,000**	*Domestic Dev't:*	3,983	*Domestic Dev't:*	132.8

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
7b. Water			
% of rural water point sources functional (Shallow Wells)	0 (not planned)	0 (not planned)	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (not planned)	0 (not planned)	0
No. of water points rehabilitated	10 (monitoring of of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.)	9 (nine boreholes rehabilitated by hand pump mechanics under fra,e work contract as noted below;Ngora LLG(02),MukuraLLG(02),Kapir LLG(01),Ngora T.C.(02) and Kobwin LLG(02))	90.00
No. of public sanitation sites rehabilitated	0 (not planned)	0 (Activity planned and implemented under output for latrine construction for RGC.)	0
Non Standard Outputs:		Not planned	

Expenditure

221001 Advertising and Public Relations	**1,000**		3,000		300.0
224004 Cleaning and Sanitation	**100**		185		185.0
227001 Travel inland	**3,900**		2,637		67.6
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**4,000**	*Non Wage Rec't:*	5,109	*Non Wage Rec't:*	127.7
Domestic Dev't:	**2,000**	*Domestic Dev't:*	713	*Domestic Dev't:*	35.7
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**6,000**	***Total***	**5,822**	***Total***	**97.0**

Output: Promotion of Community Based Management

No. of water user committees formed.	6 (identification of water and sanitation committee to be done in all the 5 LLG but in	5 (identification of water and sanitation committee to be done in all the 5 LLG but in	83.33

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
7b. Water			
No. of Water User Committee members trained	6 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	5 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)	83.33
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (not planned)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (it includes planning and advocacy meetings ,drama shows,radio talkshows by stakeholders of Ngora sub county ,Mukura sub county ,Kapir sub county & Kobwin sub county and town council project areas)	1 (planning and advocacy meetings done only at District level ,drama showsperformed in Ngora sub county ,Mukura sub county ,Kapir sub county & Kobwin sub county and town council.One talkshow conducted through Aisa radio located in Ngora T.C, Water day celebrated in month of march,2017.)	6.67
Non Standard Outputs:	not planned	not planned	

Expenditure

221001 Advertising and Public Relations	**0**		5,568		N/
221003 Staff Training	**2,852**		599		21.0
221009 Welfare and Entertainment	**5,544**		348		6.3
222001 Telecommunications	**2,000**		455		22.8
227001 Travel inland	**10,847**		19,523		180.0
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**10,704**	*Non Wage Rec't:*	12,905	*Non Wage Rec't:*	120.6
Domestic Dev't:	**10,540**	*Domestic Dev't:*	13,588	*Domestic Dev't:*	128.9
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

7b. Water

Relations

Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**2,000**	*Non Wage Rec't:*	1,329	*Non Wage Rec't:*	66.5
Domestic Dev't:	**1,706**	*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**3,706**	***Total***	**1,329**	***Total***	**35.9**

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Ten boreholes to have major repairs done by hand pump mechaniocs association through frame work contract.)	9 (Nine (9) boreholes(2 shallow wells & 7 deep wells) had major repairs done by hand pump mechanics association through frame work contract.Works completed in quarter four.)	112.50
No. of deep boreholes drilled (hand pump, motorised)	5 (boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, kobwin and Ngora T.C.)	5 (boreholes drilled under PAF in sub counties of Mukura (Okomion villge in Morukakise parish), Kapir(Ochodio village in Koloin parish), Ngora(Ogirigirio village in Angod parish), kobwin(Omo village in Omo parish) and Ngora T.C(Okisimo village-Southern part in Okisimo parish))	100.00
Non Standard Outputs:	Payment of retention for 9 boreholes drilled in FY 2015 - 2016, payment of outstanding obligations and 1 shallow well constructed in Koile village.	Payment of retention for boreholes drilled in FY 2015 - 2016 including payment of outstanding obligations made to Galaxy drilling company .Retention for work done	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

7b. Water

Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**171,715**	***Total***	**177,605**	***Total***	**103.4**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

				0	
Non Standard Outputs:	Timely payment of salaries, emoluments, staff allowances as well as offsetting procurement obligations. Conduct routeen office adminstration duties on times.	Staff salaries and allowances have been paid			

Expenditure

211101 General Staff Salaries	**46,310**		46,310		100.0
211103 Allowances	**1,500**		491		32.7
221011 Printing, Stationery, Photocopying and Binding	**600**		61		10.2
222001 Telecommunications	**600**		180		30.0
227001 Travel inland	**1,632**		879		53.9
Wage Rec't:	**46,310**	*Wage Rec't:*	46,311	*Wage Rec't:*	100.0
Non Wage Rec't:	**5,332**	*Non Wage Rec't:*	1,611	*Non Wage Rec't:*	30.2
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	3 (Plant and manage at least 3000 seedlings of different species in governt land)	12000 (12,000 seedlings planted in the district headquarters.)	400000.00
Non Standard Outputs:	Weeding and management of seedlings	Prunning of some grown up trees in the old woodlots was done	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**800**		800		100.0
221002 Workshops and Seminars	**1,350**		1,734		128.4
221011 Printing, Stationery, Photocopying and Binding	**200**		200		100.0
222001 Telecommunications	**150**		150		100.0
224006 Agricultural Supplies	**3,000**		4,208		140.3
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
Domestic Dev't:	**5,500**	*Domestic Dev't:*	7,092	*Domestic Dev't:*	128.9
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**5,500**	***Total***	**7,092**	***Total***	**128.9**

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0
No. of Agro forestry Demonstrations	0 (Not planned)	0 (None)	0
Non Standard Outputs:	Training of primary teachers on tree planting and nursery establishment in government aided primary schools	25 teachers benefiting 25 primary schools in Ngora were trained in tree planting tree nursery management	

Expenditure

221002 Workshops and Seminars	**1,233**		1,200		97.3

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
8. Natural Resources			
No. of Water Shed Management Committees formulated	2 (Form and train atleast two wetlands management committees for Agu wetland and any other critical place along the Awoja wetland system)	0 (One wetlands management committees for Agu wetland and any other critical place along the Awoja wetland system trained)	.00
Non Standard Outputs:	Continue with the process of Wetland and environment management ordinance formulation	Wetland ordinance formed	
Expenditure			
221011 Printing, Stationery, Photocopying and Binding	**500**	746	149.2
Wage Rec't:		*Wage Rec't:* 0	*Wage Rec't:* 0.0
Non Wage Rec't:	**3,333**	*Non Wage Rec't:* 0	*Non Wage Rec't:* 0.0
Domestic Dev't:	**500**	*Domestic Dev't:* 746	*Domestic Dev't:* 149.2
Donor Dev't:		*Donor Dev't:* 0	*Donor Dev't:* 0.0
Total	**3,833**	***Total*** **746**	***Total*** **19.5**
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)	0
Area (Ha) of Wetlands demarcated and restored	3 (Partial demarcation of Awoja wetlands system including procurement of seedlings, establishment and training of wetlands/environment user committees)	0 (N/A)	.00
Non Standard Outputs:	Not planned	N/A	
Expenditure			
221002 Workshops and Seminars	**1,500**	695	46.3
222001 Telecommunications	**300**	180	60.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring and evaluation of environment and natural resources to ensure compliance conducted)	3 (Tthree monitoring visits were conducted)	75.00
Non Standard Outputs:	Not planned	N/A	

Expenditure

222001 Telecommunications	**200**		200		100.0
227001 Travel inland	**1,000**		1,630		163.0
227004 Fuel, Lubricants and Oils	**800**		800		100.0
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:		*Non Wage Rec't:*	630	*Non Wage Rec't:*	0.0
Domestic Dev't:	**2,000**	*Domestic Dev't:*	2,000	*Domestic Dev't:*	100.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**2,000**	***Total***	**2,630**	***Total***	**131.5**

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:	Conduct a topo survey, plan and produce a detailed physical development plan for Atapar trading centre sensitisation of communities in each of the unplanned rural growth centres particularly local council ones and prominent traders in each centre. Inspection and verification of land demarcation by area land	Detailed lay out for Atapar rural growth cente has been produced. Community members of Atapar had been sensisitised	

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

8. Natural Resources

	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**13,984**	***Total***	**11,830**	***Total***	**84.6**

3. Capital Purchases

Output: Administrative Capital

0

Non Standard Outputs:	Procurement of two motorcycles for Natural resources department	Two motorcyles were procured			

Expenditure

312201 Transport Equipment	**25,000**	26,987			107.9
	Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:		*Non Wage Rec't:*	0	*Non Wage Rec't:*	0.0
	Domestic Dev't:	**25,000**	*Domestic Dev't:*	26,987	*Domestic Dev't:*	107.9
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**25,000**	***Total***	**26,987**	***Total***	**107.9**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

9. Community Based Services

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid ,transport allowance facilitation for 3 district based staff paid for 12 months.Office running costs like payment for fuel ,payment of bankcharges, procurement of office fuel,conduct quarterly sector meetings,stationery, air time and monitoring of sector projects.	Payment of salaries and wages for 6 CBS staff,payment of home to office allowance for 3 support staff,DCDO facilitated to submit 3rd qtr report to the ministry.purchase of anti virus for 2 computers and repair of alap top and payment of bank charges.	

Expenditure

211101 General Staff Salaries	**36,090**		36,088		100.0
221011 Printing, Stationery, Photocopying and Binding	**600**		448		74.7
221012 Small Office Equipment	**580**		602		103.8
221014 Bank Charges and other Bank related costs	**400**		628		157.0
222001 Telecommunications	**400**		410		102.5
227001 Travel inland	**6,000**		8,876		147.9
228002 Maintenance - Vehicles	**0**		617		N/
Wage Rec't:	**36,090**	*Wage Rec't:*	36,088	*Wage Rec't:*	100.0
Non Wage Rec't:	**7,980**	*Non Wage Rec't:*	11,581	*Non Wage Rec't:*	145.1
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**44,070**	***Total***	**47,669**	***Total***	**108.2**

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL Learners trained in the 67 Parishes in Ngora District.)	120 (30 Fal learners trained.45 FAL learners trained.25 FAL Learners trained)	100.00

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

9. Community Based Services

227001 Travel inland	**5,500**		7,223		131.3
228002 Maintenance - Vehicles	**582**		617		106.1
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**6,982**	*Non Wage Rec't:*	8,812	*Non Wage Rec't:*	126.2
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**6,982**	***Total***	**8,812**	***Total***	**126.2**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned)	13 (2 Child related cases reported and handled.5 Juvenile cases reported, handled and settled.3 Juvinle caes reported,handled and settled.3 children cases reported,handled and settled.)	0
Non Standard Outputs:	Sub County staff facilitated to identify and form youth groups to benefit from YLP, DEC and DTPC facilitated to approve and endorse the projects, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained. Funds transferred to the YLP beneficiaries for the implementation of the projects.	YLP-FPP facilitated to submit YLP projects files to the minisrty,DEC facilitated to endorse YLP projects,Sector accountant facilitated to submit YLP accountability to the ministry,CAO facilitated to the ministry to followup the YLP files submited to the	

Expenditure

221009 Welfare and Entertainment	**1,300**	3,491	268.5
221011 Printing, Stationery, Photocopying and Binding	**576**	805	139.7

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

9. Community Based Services

	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total	**168,576**	***Total***	**13,578**	***Total***	**8.1**

Output: Support to Youth Councils

No. of Youth councils supported	1 (2 council meetings conducted,Youth projects Monitored,youth sensitized on government projects.sub county youth council meetings held.)	4 (2 Youth Council meeting counducted.)	400.00
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops, national youth day celebrations.fuel,airtime,stationery procured.	The stamp for the district youth chairperson procured,the district youth chairperson facilitated attend aworkshop in kampala.District Youth Chairperson facilitated to attend national youth days celebration in Koboko district.District Youth Leaders facili	

Expenditure

227001 Travel inland	**5,257**	6,366	121.1
228002 Maintenance - Vehicles	**500**	480	96.0
221009 Welfare and Entertainment	**598**	508	85.0
221011 Printing, Stationery, Photocopying and Binding	**300**	380	126.7
222001 Telecommunications	**240**	80	33.3

Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**2,547**	*Non Wage Rec't:*	3,996	*Non Wage Rec't:*	156.9
Domestic Dev't:	**4,348**	*Domestic Dev't:*	3,818	*Domestic Dev't:*	87.8
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**6,895**	***Total***	**7,814**	***Total***	**113.3**

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

9. Community Based Services

Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects,facilitation of the district disability chairperson and DCDO to attend national functions and workshops and special grant committee facilitated.	Sector Accountant facilitated to collect acknowledgement recipts from sub counties.One deaf representative facilitated to attend National Celebrations in Lira.The chairperson disability council facilited to attend national disability day celebrations in A	

Expenditure

221009 Welfare and Entertainment	**339**		375		110.6
221011 Printing, Stationery, Photocopying and Binding	**150**		120		80.0
222001 Telecommunications	**80**		60		75.0
224006 Agricultural Supplies	**10,000**		10,000		100.0
227001 Travel inland	**4,000**		4,099		102.5
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**14,569**	*Non Wage Rec't:*	14,654	*Non Wage Rec't:*	100.6
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**14,569**	***Total***	**14,654**	***Total***	**100.6**

Output: Representation on Women's Councils

No. of women councils supported	1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced,5 executive members facilitated with transport refund to attend the district womens day celebrations.)	4 (Council meeting facilitated.The Focal Point Person UWEP facilitated to submit workplan to the MGLSD.1 District Women Executive Council Meeting and monitoring of women projects facilitated.The CAO,DCDO,Chairperson Women Council and UWEP-	400.00

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

9. Community Based Services

Non Standard Outputs:	Facilitating to women council office recurrent costs,stationery,fuel,meals and airtime.	DTPC and DEC facilitated during approval and endorsement of UWEP projects,UWEP FPP facilitated to submit projects to the ministry for approval and funding,UWEP FPP facilitated to consult in the ministry.Procurement of Fuel,Air time,Stationery and Meals	

Expenditure

221009 Welfare and Entertainment	**200**		2,600		1300.0
221011 Printing, Stationery, Photocopying and Binding	**200**		581		290.5
222001 Telecommunications	**100**		430		430.0
227001 Travel inland	**2,047**		14,114		689.4
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**2,547**	*Non Wage Rec't:*	17,725	*Non Wage Rec't:*	695.8
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**2,547**	***Total***	**17,725**	***Total***	**695.8**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

10. Planning

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWPs submitted to MoFPED and other line ministries, 3 computers maintained, 1 generator maintained and in running condition, performance contract and BFP prepared and submitted to MoFPED and other line ministries	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 1 quarterly report submitted to MoFPED and other line ministries, Performance Contract and BFP prepared and submitted to MoFPED and oth			
Expenditure					
221012 Small Office Equipment	**500**		171		34.2
221011 Printing, Stationery, Photocopying and Binding	**1,000**		838		83.8
227001 Travel inland	**7,000**		3,902		55.7
211101 General Staff Salaries	**32,910**		30,912		93.9
227004 Fuel, Lubricants and Oils	**4,000**		990		24.8
211103 Allowances	**1,080**		1,210		112.0
222001 Telecommunications	**1,000**		581		58.1
	Wage Rec't: **32,910**	*Wage Rec't:*	30,912	*Wage Rec't:*	93.9
	Non Wage Rec't: **21,888**	*Non Wage Rec't:*	7,692	*Non Wage Rec't:*	35.1
	Domestic Dev't:	*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
	Donor Dev't:	*Donor Dev't:*	0	*Donor Dev't:*	0.0
	Total **54,798**	***Total***	**38,604**	***Total***	**70.4**

Output: District Planning

No of Minutes of TPC meetings	12 (1set of DTPC minutes produced every month)	3 (1set of DTPC minutes produced every month)	25.00
No of qualified staff in	3 (District Planner , Senior	2 (District Planner , Senior	66.67

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

10. Planning

Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**4,000**	*Non Wage Rec't:*	2,569	*Non Wage Rec't:*	64.2
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**4,000**	***Total***	**2,569**	***Total***	**64.2**

Output: Statistical data collection

			0	
Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	No activity implemented		
Expenditure				
227001 Travel inland	**3,000**	30,640		1021.3

Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**4,000**	*Non Wage Rec't:*	640	*Non Wage Rec't:*	16.0
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	30,000	*Donor Dev't:*	0.0
Total	**4,000**	***Total***	**30,640**	***Total***	**766.0**

Output: Demographic data collection

			0	
Non Standard Outputs:	District Population Action Plan produced and submitted to Population Secretariat, Reports prepared and submitted to Popsec, Sexual Health Educators facilitated to sensitise adolescents in 5 selected schools	No activity implemented during the quarter		
Expenditure				
227001 Travel inland	**3,000**	48,750		1625.0

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

10. Planning

0

Non Standard Outputs:	Five Lower Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation, Budget conference held	5 LLGs continously mentored and backstopped on LGOBT preparation

Expenditure

227001 Travel inland	**3,200**		4,534		141.7
227004 Fuel, Lubricants and Oils	**500**		548		109.6
222001 Telecommunications	**300**		210		70.0
221011 Printing, Stationery, Photocopying and Binding	**500**		360		72.0
221009 Welfare and Entertainment	**1,000**		769		76.9
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**7,000**	*Non Wage Rec't:*	6,421	*Non Wage Rec't:*	91.7
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**7,000**	***Total***	**6,421**	***Total***	**91.7**

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	District development projects monitored by Technical staff, DEC and RDC, 4 monitoring reports produced and	District Development projects monitored by Technical staff, DEC and RDC, 1 monitoring reports produced and

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

10. Planning

221014 Bank Charges and other Bank related costs	**1,680**		1,000		59.5
	Wage Rec't:	*Wage Rec't:*	0	*Wage Rec't:*	0.0
	Non Wage Rec't:	**16,000**	*Non Wage Rec't:*	2,995	*Non Wage Rec't:* 18.7
	Domestic Dev't:	**20,180**	*Domestic Dev't:*	20,168	*Domestic Dev't:* 99.9
	Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:* 0.0
	Total	**36,180**	***Total***	**23,163**	***Total*** **64.0**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	
Non Standard Outputs:	Preparation and submmision of reports, Workshops and Seminars attended, Motorcycle maintained, Computers repaired.	Preparation and submmision of reports, Workshops and Seminars attended, Motorcycle maintained		
Expenditure				
211101 General Staff Salaries	**15,684**	15,684		100.0
221002 Workshops and Seminars	**3,600**	1,240		34.4
221011 Printing, Stationery, Photocopying and Binding	**0**	150		N/
227001 Travel inland	**5,600**	5,918		105.7
228002 Maintenance - Vehicles	**3,000**	866		28.9

Vote: 603 Ngora District 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
11. Internal Audit			
No. of Internal Department Audits	4 (4 Internal Audit reports conducted)	1 (1 Internal Audit conducted and audit report produced)	25.00
Date of submitting Quaterly Internal Audit Reports	31/7/2017 (Reports submitted at the end of the last working day after the end of the quarter.)	30/6/2017 (Reports submitted at the end of the last working day after the end of the quarter.)	#Error
Non Standard Outputs:	Reports sumitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes	Reports sumitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes	

Expenditure

222001 Telecommunications	**1,800**		1,857		103.2
227001 Travel inland	**20,000**		3,663		18.3
Wage Rec't:		*Wage Rec't:*	0	*Wage Rec't:*	0.0
Non Wage Rec't:	**28,784**	*Non Wage Rec't:*	5,520	*Non Wage Rec't:*	19.2
Domestic Dev't:		*Domestic Dev't:*	0	*Domestic Dev't:*	0.0
Donor Dev't:		*Donor Dev't:*	0	*Donor Dev't:*	0.0
Total	**28,784**	***Total***	**5,520**	***Total***	**19.2**

Confirmation by Head of Department

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

Wage Rec't:	**7,722,006**	*Wage Rec't:*	7,722,973	*Wage Rec't:*	100.
Non Wage Rec't:	**3,653,599**	*Non Wage Rec't:*	3,804,507	*Non Wage Rec't:*	104.
Domestic Dev't:	**1,449,925**	*Domestic Dev't:*	1,445,082	*Domestic Dev't:*	99.
Donor Dev't:	**0**	*Donor Dev't:*	135,106	*Donor Dev't:*	0.
Total	**12,825,531**	***Total***	**13,107,669**	***Total***	**102**

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kapir		*LCIV: NGORA*		**1,386,5**
Sector: Works and Transport				***11,3***
LG Function: District, Urban and Community Access Roads				***11,***
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				**11,**
LCII: Kapir				11,
Item: 242003 Other				
Kapir Sub County for maintenance of 17km of CAR Force Account		Other Transfers from Central Government	N/A	11,
Sector: Education				***1,340,4***
LG Function: Pre-Primary and Primary Education				***1,062,***
Capital Purchases				
Output: Classroom construction and rehabilitation				**1,**
LCII: Koloin				1,
Item: 312101 Non-Residential Buildings				
Retention paid at Koloin PS Classroom Construction.	Koloin Primary School	District Discretionary Development Equalization Grant	Not Started (Rebudgeted in 17/18)	1,
Output: Teacher house construction and rehabilitation				**87,**
LCII: Omuriana				87,
Item: 312102 Residential Buildings				
Four in one Staff house at Omuriana PS	Omuriana Primary School	District Discretionary Development Equalization Grant	Completed	87,
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				**973,**
LCII: Agirigiroi				91,
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kapir		*LCIV: NGORA*		**1,386,5**
Item: 263366 Sector Conditional Grant (Wage)				
Agule Omiito Primary School	Agule Omiito Primary School	Sector Conditional Grant (Wage)	N/A	70,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Agule Omiito Primary School	Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Ajesa				86,
Item: 263366 Sector Conditional Grant (Wage)				
Kapir Primary School	Kapir Primary School	Sector Conditional Grant (Wage)	N/A	81,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapir Primary School	Kapir Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(32% release)	
LCII: Akarukei				65,
Item: 263366 Sector Conditional Grant (Wage)				
Akarukei Ajesa Primary School	Akarukei Ajesa Primary School	Sector Conditional Grant (Wage)	N/A	58,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Akarukei Ajesa Primary School	Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LCII: Akisim				79,
Item: 263366 Sector Conditional Grant (Wage)				
Akisim Primary School	Akisim Primary School	Sector Conditional Grant (Wage)	N/A	71,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kapir		*LCIV: NGORA*		**1,386,5**
Atapar Primary School	Atapar Primary School	Sector Conditional Grant (Wage)	N/A	63,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Atapar Primary School	Atapar Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Kapir				87,
Item: 263366 Sector Conditional Grant (Wage)				
Atiira Primary School	Atiira Primary School	Sector Conditional Grant (Wage)	N/A	79,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Atiira Primary School	Atiira Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,
			(32% release)	
LCII: Kokong				52,
Item: 263366 Sector Conditional Grant (Wage)				
Kokong Primary School	Kokong Primary School	Sector Conditional Grant (Wage)	N/A	47,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kokong Primary School	Kokong Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(32% release)	
LCII: Koloin				86,
Item: 263366 Sector Conditional Grant (Wage)				
Koloin Primary School	Koloin Primary School	Sector Conditional Grant (Wage)	N/A	80,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kapir		*LCIV: NGORA*		**1,386,5**
Item: 263367 Sector Conditional Grant (Non-Wage)				
Oluwa Primary School	Oluwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(32% release)	
LCII: Omiito				90,
Item: 263366 Sector Conditional Grant (Wage)				
Omiito Primary School	Omiito Primary School	Sector Conditional Grant (Wage)	N/A	83,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Omiito Primary School	Omiito Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LCII: Omuriana				47,
Item: 263366 Sector Conditional Grant (Wage)				
Omuriana Primary School	Omuriana Primary School	Sector Conditional Grant (Wage)	N/A	43,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Omuriana Primary School	Omuriana Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(32% release)	
LCII: Orisai				76,
Item: 263366 Sector Conditional Grant (Wage)				
Orisai Primary School	Orisai Primary School	Sector Conditional Grant (Wage)	N/A	69,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Orisai Primary School	Orisai Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kapir		*LCIV: NGORA*		**1,386,5**
LCII: Kapir				226,
Item: 263366 Sector Conditional Grant (Wage)				
Okapel High School	Okapel High School	Sector Conditional Grant (Wage)	N/A	183,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Okapel High School	Okapel High School	Sector Conditional Grant (Non-Wage)	N/A	43,
			(32% release)	
Sector: Health				***6,9***
LG Function: Primary Healthcare				***6,***
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				**6,**
LCII: Kapir				4,
Item: 263104 Transfers to other govt. units (Current)				
Kapir HC III	Kapir HC III	Conditional Grant to PHC- Non wage	N/A	4,
LCII: Omiito				2,
Item: 263104 Transfers to other govt. units (Current)				
Omiito HC II	Omiito HC II	Conditional Grant to PHC- Non wage	N/A	2,
Sector: Water and Environment				***27,8***
LG Function: Rural Water Supply and Sanitation				***27,***
Capital Purchases				
Output: Construction of public latrines in RGCs				
LCII: Akisim				
Item: 312104 Other Structures				
Monitoring fucntionality of akisim toilet	akisim Trading Centre	Sector Conditional Grant (Dev't)	N/A	

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kapir		*LCIV: NGORA*		**1,386,5**
LCII: Oluwa				4,
Item: 312104 Other Structures				
Rehabilitation of 1 borehole at Obosai Village	Obosai Village	Sector Conditional Grant (Dev't)	Completed	4,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kobwin		*LCIV: NGORA*		**1,129,7**
Sector: Works and Transport				***12,4***
LG Function: District, Urban and Community Access Roads				***12,***
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				**12,**
LCII: Kobwin				12,
Item: 242003 Other				
Kobwin Sub County for maintenance of 19.2km of CAR Force Account		Other Transfers from Central Government	N/A	12,
Sector: Education				***1,074,7***
LG Function: Pre-Primary and Primary Education				***906,***
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				**906,**
LCII: Aciisa				105,
Item: 263366 Sector Conditional Grant (Wage)				
Aciisa Primary School	Aciisa Primary School	Sector Conditional Grant (Wage)	N/A	95,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Aciisa Primary School	Aciisa Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,
			(32% release)	
LCII: Akarukei				92,
Item: 263366 Sector Conditional Grant (Wage)				
Akarukei Primary School	Akarukei Primary School	Sector Conditional Grant (Wage)	N/A	83,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Akarukei Primary School	Akarukei Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kobwin		*LCIV: NGORA*		**1,129,7**
Atoot Primary School	Atoot Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,
			(32% release)	
LCII: Kaderun				79,
Item: 263366 Sector Conditional Grant (Wage)				
St. Gusta Kosim Primary School	St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	N/A	74,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Gusta Kosim Primary School	St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(32% release)	
LCII: Kadok				76,
Item: 263366 Sector Conditional Grant (Wage)				
Koile Primary School	Koile Primary School	Sector Conditional Grant (Wage)	N/A	69,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Koile Primary School	Koile Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Kobwin				79,
Item: 263366 Sector Conditional Grant (Wage)				
Kobwin Primary School	Kobwin Primary School	Sector Conditional Grant (Wage)	N/A	70,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kobwin Primary School	Kobwin Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,
			(32% release)	
LCII: Kochocwa				65,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kobwin		*LCIV: NGORA*		**1,129,7**
LCII: Kodike				70,
Item: 263366 Sector Conditional Grant (Wage)				
Kodike Primary School	Kodike Primary School	Sector Conditional Grant (Wage)	N/A	63,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kodike Primary School	Kodike Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LCII: Omoo				50,
Item: 263366 Sector Conditional Grant (Wage)				
Gawa Primary School	Gawa Primary School	Sector Conditional Grant (Wage)	N/A	43,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gawa Primary School	Gawa Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LCII: Opot				89,
Item: 263366 Sector Conditional Grant (Wage)				
Opot Primary School	Opot Primary School	Sector Conditional Grant (Wage)	N/A	81,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Opot Primary School	Opot Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Tiling				105,
Item: 263366 Sector Conditional Grant (Wage)				
Tilling Primary School	Tilling Primary School	Sector Conditional Grant (Wage)	N/A	97,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kobwin		*LCIV: NGORA*		**1,129,7**
LCII: Kobwin				168,
Item: 263366 Sector Conditional Grant (Wage)				
Kobwin Seed Secondary School	Kobwin Seed Secondary School	Sector Conditional Grant (Wage)	N/A	106,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kobwin Seed Secondary School	Kobwin Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	61,
			(32% release)	
Sector: Health				***9,5***
LG Function: Primary Healthcare				***9,***
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				**9,**
LCII: Atoot				2,
Item: 263104 Transfers to other govt. units (Current)				
Atoot HC II	Atoot HC II	Conditional Grant to PHC- Non wage	N/A	2,
LCII: Kobwin				4,
Item: 263104 Transfers to other govt. units (Current)				
Kobuin HC III	Kobuin HC III	Conditional Grant to PHC- Non wage	N/A	4,
LCII: Opot				2,
Item: 263104 Transfers to other govt. units (Current)				
Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	N/A	2,
Sector: Water and Environment				***33,0***
LG Function: Rural Water Supply and Sanitation				***33,***
Capital Purchases				
Output: Construction of public latrines in RGCs				

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kobwin		*LCIV: NGORA*		**1,129,7**
Correction of defects and fixing of grill gates	Kobwin Trading Centre	Sector Conditional Grant (Dev't)	N/A	1,
LCII: Opot Item: 312104 Other Structures				1,
Monitoring functionality of ecosan toilet in Opot Trading Center	Opot Trading Centre	Sector Conditional Grant (Dev't)	N/A	8
Correction of defects and fixing of grill gates	Opot Rural Growth Centre	Sector Conditional Grant (Dev't)	N/A	1,
Output: Borehole drilling and rehabilitation				**28,**
LCII: Kadok Item: 312104 Other Structures				1,
Construction of a shallow well at Koile Village (Late Otim's home)	Koile Village (Late Otim's home)	Sector Conditional Grant (Dev't)	Completed	1,
LCII: Kodike Item: 312104 Other Structures				23,
Borehole drilling in Aliin	Aliin Village	Sector Conditional Grant (Dev't)	N/A	23,
LCII: Opot Item: 312104 Other Structures				4,
Rehabilitation of 1 borehole at Opot Village	Opot Village	Sector Conditional Grant (Dev't)	Completed	4,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukura		*LCIV: NGORA*		**1,604,0**
Sector: Works and Transport				***58,9***
LG Function: District, Urban and Community Access Roads				***58,***
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				**11,**
LCII: Mukura				11,
Item: 242003 Other				
Mukura Sub County for maintenance of 21.4km of CAR Force Account		Other Transfers from Central Government	N/A	11,
Output: District Roads Maintainence (URF)				**47,**
LCII: Madoch				47,
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of 2.0km of Ngora - Nyamongo Road (District Road section) using Force Account Scheme		Other Transfers from Central Government	N/A	47,
			(Works Completed)	
Sector: Education				***1,504,5***
LG Function: Pre-Primary and Primary Education				***1,114,***
Capital Purchases				
Output: Provision of furniture to primary schools				**2,**
LCII: Kokodu				2,
Item: 312104 Other Structures				
Complletion of payment of furniture	Kokodu Primary School	District Discretionary Development Equalization Grant	Completed	2,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Mukura		*LCIV: NGORA*		**1,604,0**
Kaler Primary School	Kaler Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,
			(32% release)	
LCII: Agogomit				60,
Item: 263366 Sector Conditional Grant (Wage)				
Agogomit Primary School	Agogomit Primary School	Sector Conditional Grant (Wage)	N/A	56,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Agogomit Primary School	Agogomit Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,
			(32% release)	
LCII: Ajeluk				51,
Item: 263366 Sector Conditional Grant (Wage)				
Ajeluk Primary School	Ajeluk Primary School	Sector Conditional Grant (Wage)	N/A	46,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Primary School	Ajeluk Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(32% release)	
LCII: Akeit				84,
Item: 263366 Sector Conditional Grant (Wage)				
Akeit Primary School	Akeit Primary School	Sector Conditional Grant (Wage)	N/A	77,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Akeit Primary School	Akeit Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LCII: Akubui				69,

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Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Mukura		*LCIV: NGORA*		**1,604,0**
LCII: Ariet				82,
Item: 263366 Sector Conditional Grant (Wage)				
Amugagara Primary School	Amugagara Primary School	Sector Conditional Grant (Wage)	N/A	74,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amugagara Primary School	Amugagara Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,
			(32% release)	
LCII: Kaler				78,
Item: 263366 Sector Conditional Grant (Wage)				
Kamodokima Primary School	Kamodokima Primary School	Sector Conditional Grant (Wage)	N/A	71,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamodokima Primary School	Kamodokima Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Kamodokima				74,
Item: 263366 Sector Conditional Grant (Wage)				
Puna Primary School	Puna Primary School	Sector Conditional Grant (Wage)	N/A	67,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Puna Primary School	Puna Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Kees				62,
Item: 263366 Sector Conditional Grant (Wage)				
Madoch Ailak Primary School	Madoch Ailak Primary School	Sector Conditional Grant (Wage)	N/A	56,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Mukura		*LCIV: NGORA*		**1,604,0**
Kokodu Primary School	Kokodu Primary School	Sector Conditional Grant (Wage)	N/A	62,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kokodu Primary School	Kokodu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(32% release)	
LCII: Kumel				54,
Item: 263366 Sector Conditional Grant (Wage)				
Kumel Primary School	Kumel Primary School	Sector Conditional Grant (Wage)	N/A	50,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kumel Primary School	Kumel Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,
			(32% release)	
LCII: Madoch				71,
Item: 263366 Sector Conditional Grant (Wage)				
Ongereei Primary School	Ongereei Primary School	Sector Conditional Grant (Wage)	N/A	66,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ongereei Primary School	Ongereei Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(32% release)	
LCII: Morukakise				80,
Item: 263366 Sector Conditional Grant (Wage)				
Morukakise Primary School	Morukakise Primary School	Sector Conditional Grant (Wage)	N/A	73,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Mukura		*LCIV: NGORA*		**1,604,0**
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mukura Primary School	Mukura Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Okunguro				70,
Item: 263366 Sector Conditional Grant (Wage)				
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	N/A	64,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(32% release)	
LG Function: Secondary Education				***389,***
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				**389,**
LCII: Okunguro				389,
Item: 263366 Sector Conditional Grant (Wage)				
Mukura Memorial Secondary School	Mukura Memorial Secondary School	Sector Conditional Grant (Wage)	N/A	242,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mukura Memorial Secondary School	Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	N/A	146,
			(32% release)	
Sector: Health				***8,7***
LG Function: Primary Healthcare				***8,***
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				**8,**
LCII: Ajeluk				4,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukura		*LCIV: NGORA*		**1,604,0**
Sector: Water and Environment				***31,8***
LG Function: Rural Water Supply and Sanitation				***31,***
Capital Purchases				
Output: Construction of public latrines in RGCs				
LCII: Mukura				
Item: 312104 Other Structures				
Monitoring fucntionality of Mukura Ecosan toilet	Mukura Trading Centre	Sector Conditional Grant (Dev't)	N/A	
Output: Borehole drilling and rehabilitation				**31,**
LCII: Kumel				4,
Item: 312104 Other Structures				
Rehabilitation of 1 borehole at Kumel Village	Kumel Village	Sector Conditional Grant (Dev't)	Completed	4,
LCII: Madoch				4,
Item: 312104 Other Structures				
Rehabilitation of 1 borehole at Ongerei Village	Ajeluk West	Sector Conditional Grant (Dev't)	Completed	4,
LCII: Morukakise				23,
Item: 312104 Other Structures				
Borehole drilling in Morukakise Village	Morukakise Village	Sector Conditional Grant (Dev't)	N/A	23,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Ngora		*LCIV: NGORA*		**899,5**
Sector: Works and Transport				***9,5***
LG Function: District, Urban and Community Access Roads				***9,***
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				**9,**
LCII: Ngora				9,
Item: 242003 Other				
Ngora Sub County for maintenance of 14.1km of CAR using Force Account		Other Transfers from Central Government	N/A	9,
Sector: Education				***855,8***
LG Function: Pre-Primary and Primary Education				***781,***
Capital Purchases				
Output: Teacher house construction and rehabilitation				**2,**
LCII: Oteteen				2,
Item: 312102 Residential Buildings				
Retention paid at Oteteen PS	Oteteen Primary School	District Discretionary Development Equalization Grant	N/A	2,
			(Rebudgeted in 17/18)	
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				**779,**
LCII: Agu				88,
Item: 263366 Sector Conditional Grant (Wage)				
Agu Primary School	Agu Primary School	Sector Conditional Grant (Wage)	N/A	82,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Agu Primary School	Agu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Ngora		*LCIV: NGORA*		**899,5**
Angod Primary School	Angod Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,7
			(32% release)	
LCII: Apama				104,5
Item: 263366 Sector Conditional Grant (Wage)				
Agolitom Primary School	Agolitom Primary School	Sector Conditional Grant (Wage)	N/A	96,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Agolitom Primary School	Agolitom Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,6
			(32% release)	
LCII: Kalengo				55,6
Item: 263366 Sector Conditional Grant (Wage)				
Kalengo Primary School	Kalengo Primary School	Sector Conditional Grant (Wage)	N/A	49,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalengo Primary School	Kalengo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,5
			(32% release)	
LCII: Kopege				62,6
Item: 263366 Sector Conditional Grant (Wage)				
Kopege Primary School	Kopege Primary School	Sector Conditional Grant (Wage)	N/A	54,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kopege Primary School	Kopege Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,6
			(32% release)	
LCII: Ngora				61,6

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Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Ngora		*LCIV: NGORA*		**899,5**
LCII: Nyamongo				79,
Item: 263366 Sector Conditional Grant (Wage)				
Nyamongo Primary School	Nyamongo Primary School	Sector Conditional Grant (Wage)	N/A	72,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamongo Primary School	Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LCII: Odwarat				60,
Item: 263366 Sector Conditional Grant (Wage)				
Odwarat Primary School	Odwarat Primary School	Sector Conditional Grant (Wage)	N/A	54,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Odwarat Primary School	Odwarat Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(32% release)	
LCII: Omaditok				62,
Item: 263366 Sector Conditional Grant (Wage)				
Omaditok Primary School	Omaditok Primary School	Sector Conditional Grant (Wage)	N/A	54,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Omaditok Primary School	Omaditok Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(32% release)	
LCII: Oteteen				67,
Item: 263366 Sector Conditional Grant (Wage)				
Oteteen Primary School	Oteteen Primary School	Sector Conditional Grant (Wage)	N/A	60,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Ngora		*LCIV: NGORA*		**899,5**
Tididiek Okorom Primary School	Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	N/A	67,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tididiek Okorom Primary School	Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(32% release)	
LG Function: Secondary Education				***74,***
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				**74,**
LCII: Oteteen				74,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngora PEAS High School	Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	N/A	74,
			(32% release)	
Sector: Health				***4,3***
LG Function: Primary Healthcare				***4,***
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				**4,**
LCII: Agu				4,
Item: 263104 Transfers to other govt. units (Current)				
Agu HC III	Agu HC III	Conditional Grant to PHC- Non wage	N/A	4,
Sector: Water and Environment				***29,8***
LG Function: Rural Water Supply and Sanitation				***29,***
Capital Purchases				
Output: Construction of public latrines in RGCs				
LCII: Tididiek				
Item: 312104 Other Structures				
Monitoring functionality of	Tororo Rural Growth Centre	Sector Conditional Grant (Dev't)	N/A	

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Ngora		*LCIV: NGORA*		**899,5**
Borehole drilling in Angod Village	Angod Primary School	Sector Conditional Grant (Dev't)	N/A	23,0
LCII: Kopege Item: 312104 Other Structures				4,0
Rehabilitation of 1 borehole at Kopege Village	Kopege Village	Sector Conditional Grant (Dev't)	Completed	4,0
LCII: Ngora Item: 312104 Other Structures				2,0
Rehabilitation of 1 borehole at Okoboi Village	Okoboi shallow well in Ngora parish	Sector Conditional Grant (Dev't)	Completed	2,0

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Sector: Agriculture				***91,6***
LG Function: District Production Services				***91,***
Capital Purchases				
Output: Plant clinic/mini laboratory construction				**91,**
LCII: Kobuku				91,
Item: 312101 Non-Residential Buildings				
Phase III of the Plant Clinic/Minin Laboratory	District Headquarters	District Discretionary Development Equalization Grant	N/A	80,
Item: 312203 Furniture & Fixtures				
Supply of office furniture for the Plant Clinic	District Headquarters	District Discretionary Development Equalization Grant	N/A	11,
Sector: Works and Transport				***657,7***
LG Function: District, Urban and Community Access Roads				***657,***
Capital Purchases				
Output: Rural roads construction and rehabilitation				**383,**
LCII: Kobuku				383,
Item: 312103 Roads and Bridges				
Low Cost Sealing of 1.6km of District Roads	District Headquarters	Development Grant	Completed (Works omplete)	363,
Geometric and Pavement design of the low cost seal project section	District Headquarters	Development Grant	Completed (Done in Q3)	20,
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				**82**

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Office Operations of the Urban Roads maintenance office over the FY 2016/17		Other Transfers from Central Government	N/A (works completed)	6,9
Manual Routine maintenance of 31.97km of Urban Roads		Other Transfers from Central Government	N/A (works completed)	22,4
Periodic Maintenance of 1.5km of urban roads		Other Transfers from Central Government	N/A (works completed)	25,2
Mechanical Imprest for service, repair and maintenance of road equipment		Other Transfers from Central Government	N/A (works completed)	12,7
Output: District Roads Maintainence (URF)				**191,4**
LCII: Kobuku				191,4
Item: 263101 LG Conditional grants (Current)				
Procurement of motorcycle for road overseer		Other Transfers from Central Government	N/A (Done)	14,0
Procurement of digital Camera and		Other Transfers from Central Government	N/A	3,7

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Mechanized Routine maintenance of 44.0km of District roads using Force Account		Other Transfers from Central Government	N/A (Works Completed)	36,9
Manual Routine maintenance of 191.3km of District roads using Force Account		Other Transfers from Central Government	N/A (Works Completed)	136,0
Sector: Education				***2,364,2***
LG Function: Pre-Primary and Primary Education				***903,9***
Capital Purchases				
Output: Non Standard Service Delivery Capital				**144,8**
LCII: Kobuku				144,8
Item: 312201 Transport Equipment				
Procurement of a double cabin pickup	District Headquarters	Development Grant	N/A	144,8
Output: Teacher house construction and rehabilitation				
LCII: Kobuku				
Item: 312102 Residential Buildings				
Monitoring of Education projects 2016/2017	Education Office	District Discretionary Development Equalization Grant	Completed	
Output: Provision of furniture to primary schools				**2,0**
LCII: Kobuku				2,0

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Onyede Primary School	Onyede Primary School	Sector Conditional Grant (Wage)	N/A	56,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Onyede Primary School	Onyede Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,6
			(32% release)	
LCII: Kobuku				64,5
Item: 263366 Sector Conditional Grant (Wage)				
Apama Primary School	Apama Primary School	Sector Conditional Grant (Wage)	N/A	58,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Apama Primary School	Apama Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,6
			(32% release)	
LCII: Ngora Institutional Complex				389,9
Item: 263366 Sector Conditional Grant (Wage)				
BKC Dem School	BKC Dem School	Sector Conditional Grant (Wage)	N/A	58,5
Ngora Boys Primary School	Ngora Boys Primary School	Sector Conditional Grant (Wage)	N/A	97,6
Ngora School for the Deaf	Ngora School for the Deaf	Sector Conditional Grant (Wage)	N/A	80,5
Ngora Girls Primary School	Ngora Girls Primary School	Sector Conditional Grant (Wage)	N/A	117,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
BKC Dem School	BKC Dem School	Sector Conditional	N/A	3,8

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Ngora Girls Primary School	Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	N/A (32% release)	10,9
Ngora School for the Deaf	Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	N/A (6% release)	14,0
LCII: Okoboi				69,7
Item: 263366 Sector Conditional Grant (Wage)				
Ngora Okoboi Primary School	Ngora Okoboi Primary School	Sector Conditional Grant (Wage)	N/A	65,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngora Okoboi Primary School	Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	N/A (32% release)	4,5
LCII: St. Aloysius				88,0
Item: 263366 Sector Conditional Grant (Wage)				
St. Aloysius Dem School	St. Aloysius Dem School	Sector Conditional Grant (Wage)	N/A	82,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Dem School	St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	N/A (32% release)	5,0
LCII: Township				82,8
Item: 263366 Sector Conditional Grant (Wage)				
Ngora Township Primary School	Ngora Township Primary School	Sector Conditional Grant (Wage)	N/A	74,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngora Township	Ngora Township Primary	Sector Conditional	N/A	8,3

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Ngora Girls Secondary School	Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	N/A	32,3
			(32% release)	
LCII: Ngora Institutional Complex				721,3
Item: 263366 Sector Conditional Grant (Wage)				
Ngora Girls Secondary School	Ngora Girls Secondary School	Sector Conditional Grant (Wage)	N/A	138,0
Ngora High School	Ngora High School	Sector Conditional Grant (Wage)	N/A	403,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngora High School	Ngora High School	Sector Conditional Grant (Non-Wage)	N/A	179,3
			(32% release)	
LCII: Township				42,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Light College Ngora	Light College Ngora	Sector Conditional Grant (Non-Wage)	N/A	42,0
			(32% release)	
LG Function: Skills Development				***664,0***
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				**664,0**
LCII: St. Aloysius				664,0
Item: 263366 Sector Conditional Grant (Wage)				
St. Aloysius Core PTC Ngora	St. Aloysius Core PTC Ngora	Sector Conditional Grant (Wage)	N/A	318,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Core PTC Ngora	St. Aloysius Core PTC Ngora	Sector Conditional Grant (Non-Wage)	N/A	346,0

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Completion of Paediatric ward at Ngora HC IV	Ngora HC IV	District Discretionary Development Equalization Grant	N/A	60,0
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				**5,**
LCII: St. Aloysius				5,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of PHC PNFP nonwage to St Anthony HC II		Conditional Grant to PHC- Non wage	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				**39,**
LCII: Kobuku				39,
Item: 263104 Transfers to other govt. units (Current)				
Health Sub-District		Conditional Grant to PHC	N/A	
Transfer to Ngora Health Centre IV	Ngora Health Centre IV	Conditional Grant to PHC- Non wage	N/A	39,
LG Function: District Hospital Services				***467,***
Lower Local Services				
Output: NGO Hospital Services (LLS.)				**467,**
LCII: Ngora Institutional Complex				467,
Item: 291002 Transfers to NGOs				
Transfer to Ngora School of Nuesing and Midwifery		Conditional Grant to NGO Hospitals	N/A	77,
Transfer to Ngora Freda Carr Hospital - PNFP		Conditional Grant to NGO Hospitals	N/A	389,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
Correction of defects and fixing of grill gates	Ngora Townshjp P/S	Sector Conditional Grant (Dev't)	N/A	1,5
LCII: Township Item: 312104 Other Structures				8
Monitoring fucntionality of Ngora T/ship primary school ecosan toilet	Ngora T/ship Primary School	Sector Conditional Grant (Dev't)	N/A	8
Output: Borehole drilling and rehabilitation				**56,**
LCII: Kobuku Item: 312104 Other Structures				48,
Borehole drilling at the District Headquarters	District Headquarters	Sector Conditional Grant (Dev't)	N/A	23,
Payment of outstanding obligation to contractor (equator water well)	District Headquarters	Sector Conditional Grant (Dev't)	Not Started	9,
Payment of retention for drilling of boreholes of 2015/2016	District Headquarters	Sector Conditional Grant (Dev't)	Completed	16,
LCII: Okoboi Item: 312104 Other Structures				4,
Rehabilitation of 1 borehole at Okoboi	Okoboi Village	Sector Conditional Grant (Dev't)	Completed	4,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngora Town Council		*LCIV: NGORA*		**3,848,6**
LG Function: Natural Resources Management				***25,***
Capital Purchases				
Output: Administrative Capital				**25,**
LCII: Kobuku				25,
Item: 312201 Transport Equipment				
Procurement of 2 Motorcycles	District Headquarters	District Discretionary Development Equalization Grant	Completed	25,
Sector: Public Sector Management				***79,5***
LG Function: District and Urban Administration				***79,***
Capital Purchases				
Output: Administrative Capital				**79,**
LCII: Kobuku				79,
Item: 312104 Other Structures				
Fencing of District Hqter phase one	District Headquaters	District Discretionary Development Equalization Grant	N/A	50,
Procurement of 1 executive office chair for DCAO	District Headquaters	District Discretionary Development Equalization Grant	N/A	1,
Procurement of 1 laptop computer for DCAO	District Headquaters	District Discretionary Development Equalization Grant	N/A	3,
Item: 312201 Transport Equipment				
Payment of Loan for Vehicle for Administration Department (UG 3001D)	Districh Headquarters	District Discretionary Development Equalization Grant	N/A	25,

Vote: 603 Ngora District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		*LCIV: Not Specified*		
Sector: Agriculture				
LG Function: District Production Services				
Capital Purchases				
Output: Plant clinic/mini laboratory construction				
LCII: Not Specified				
Item: 312203 Furniture & Fixtures				
Not Specified		Not Specified	Not Started	

Vote: 603 Ngora District 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the area required for a complete quarterly submission. It does not verify the quality of the data t entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the a narrative section:

Overall Receipts

Vote Function, Project and Program
LG Revenue Data

Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for e departement workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 603 Ngora District 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Locatio Descrip
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan	
1a	Administration

Vote: 603 Ngora District 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit