

**Vote: 603** Ngora District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Ngora District**

Date: 3/19/2017

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

**Vote: 603** Ngora District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	631,074	77,432	12%
2a. Discretionary Government Transfers	2,400,172	600,043	25%
2b. Conditional Government Transfers	10,980,546	2,810,223	26%
2c. Other Government Transfers	195,455	5,320	3%
<b>Total Revenues</b>	<b>14,207,247</b>	<b>3,493,017</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,253,945	319,385	256,718	25%	20%	80%
2 Finance	262,045	62,006	60,334	24%	23%	97%
3 Statutory Bodies	446,415	109,684	110,132	25%	25%	100%
4 Production and Marketing	732,694	133,034	101,945	18%	14%	77%
5 Health	2,032,389	476,144	450,121	23%	22%	95%
6 Education	7,409,466	1,912,408	1,849,343	26%	25%	97%
7a Roads and Engineering	1,035,166	199,985	72,228	19%	7%	36%
7b Water	305,754	71,818	11,364	23%	4%	16%
8 Natural Resources	209,948	31,226	21,210	15%	10%	68%
9 Community Based Services	311,470	28,938	17,014	9%	5%	59%
10 Planning	142,286	111,953	21,670	79%	15%	19%
11 Internal Audit	65,668	11,730	7,906	18%	12%	67%
<b>Grand Total</b>	<b>14,207,247</b>	<b>3,468,310</b>	<b>2,979,983</b>	<b>24%</b>	<b>21%</b>	<b>86%</b>
Wage Rec't:	7,900,331	1,971,274	1,962,947	25%	25%	100%
Non Wage Rec't:	4,209,170	1,058,022	984,717	25%	23%	93%
Domestic Dev't	2,097,746	339,640	32,320	16%	2%	10%
Donor Dev't	0	99,373	0	0%	0%	0%

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

The district received Discretionary Government Transfers worth 600,043,000 out of the approved budget of 2,400,172,000 during the first quarter representing 25%, conditional government transfers of 2,810,223,000 out of 10,980,546 representing 26% of the approved budget. The Locally raised revenue collected during first quarter was 77,432,000 against the plan of 631,074,000 giving 12% of the budget and other government transfers were 5,320,000. The 5 LLGs received their funds direct in their accounts. The sub-counties of Kapir, Mukura and Kobwin received less DDDEG worth 66,236,024. Overall, 6% of the budget was spent by sub-counties and Heads of Department, 25% of the budget was released and 25% of the releases of first quarter were spent. The reason under expenditure is late release of funds i.e. in September 2016, thus delaying expenditure.

**Vote: 603** Ngora District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>631,074</b>	<b>77,432</b>	<b>12%</b>
Other Fees and Charges	157,947	1,169	1%
Advertisements/Billboards	2,518	0	0%
Agency Fees	24,056	0	0%
Animal & Crop Husbandry related levies	9,190	156	2%
Business licences	756	1,590	210%
Educational/Instruction related levies	29,777	0	0%
Inspection Fees	18,965	1,558	8%
Land Fees	114,147	9,320	8%
Liquor licences	1,556	0	0%
Local Government Hotel Tax	5,000	50	1%
Local Service Tax	54,799	32,525	59%
Market/Gate Charges	159,849	23,616	15%
Occupational Permits	476	0	0%
Other licences	984	0	0%
Park Fees	7,006	2,420	35%
Refuse collection charges/Public convenience	162	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,182	924	13%
Registration of Businesses	20,506	754	4%
Miscellaneous		3,003	
Property related Duties/Fees	16,199	348	2%
<b>2a. Discretionary Government Transfers</b>	<b>2,400,172</b>	<b>600,043</b>	<b>25%</b>
District Discretionary Development Equalization Grant	999,626	249,907	25%
Urban Unconditional Grant (Non-Wage)	76,238	19,059	25%
Urban Discretionary Development Equalization Grant	38,801	9,700	25%
District Unconditional Grant (Wage)	656,189	164,047	25%
District Unconditional Grant (Non-Wage)	466,233	116,558	25%
Urban Unconditional Grant (Wage)	163,084	40,771	25%
<b>2b. Conditional Government Transfers</b>	<b>10,980,546</b>	<b>2,810,223</b>	<b>26%</b>
Development Grant	812,108	203,027	25%
Transitional Development Grant	29,228	1,087	4%
Sector Conditional Grant (Wage)	7,065,817	1,766,454	25%
Sector Conditional Grant (Non-Wage)	2,535,110	705,084	28%
Pension for Local Governments	151,873	37,968	25%
Gratuity for Local Governments	386,408	96,602	25%
<b>2c. Other Government Transfers</b>	<b>195,455</b>	<b>5,320</b>	<b>3%</b>
Teachers Headcount-MoES	1,500	0	0%
Retsocking Programme (OPM)	17,255	0	0%
PLE Administration(MoES-UNEB)	8,500	0	0%
Other Transfers from Central Government		5,320	
Youth Livelihood Programme (YLP)	168,200	0	0%
<b>Total Revenues</b>	<b>14,207,247</b>	<b>3,493,017</b>	<b>25%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

During FY 2016-17, the district planned to collect 631,073,722 Local Revenue and actual collection during first quarter was 77,432,000 against the quarter's plan to collect 157,774,000 giving a performance of 12%, the reason for under performance is non realisation of local revenue from other revenue sources due to lack of

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## Vote: 603 Ngora District

## 2016/17 Quarter 1

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### Summary: Cumulative Revenue Performance

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enforcement and commitment by stakeholders to pay taxes at various levels.

#### (ii) Cumulative Performance for Central Government Transfers

During FY 2016-17, Ngora district's budget is 13,380,717,437 and during first quarter, the district realised 3,410,266, 008 against the planned 3,345,189,000 representing 0.49% of the budget. The district also received DDDEG of 183,670,554 against expected amount of 249,906,578 the Sub-counties of Kobwin, Kapor and Mukura received each 7,917,502 which was less than expected as Ngora sub-county was only one that received its expected amount of 34,092,000. The variance of DDDEG that is not received is 27% i.e. 66,236,024.

#### (iii) Cumulative Performance for Donor Funding

During quarter one, Ngora District received donor funding from UNFPA worth 88,350,000, under Baylor worth 11,023,000 totalling to 99,373,000. The UNFPA funds are meant to handle the activities of GBV, Family Planning and coordination in the departments of Community Based Services, Health and Planning Unit.

**Vote: 603** Ngora District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,038,068	270,130	26%	259,518	270,130	104%
Pension for Local Governments	151,873	37,968	25%	37,969	37,968	100%
Gratuity for Local Governments	386,408	96,602	25%	96,602	96,602	100%
Locally Raised Revenues	58,859	10,250	17%	14,715	10,250	70%
Multi-Sectoral Transfers to LLGs	194,920	54,632	28%	48,730	54,632	112%
District Unconditional Grant (Non-Wage)	80,956	29,415	36%	20,239	29,415	145%
District Unconditional Grant (Wage)	165,051	41,263	25%	41,263	41,263	100%
<i>Development Revenues</i>	215,877	49,255	23%	53,970	49,255	91%
Multi-Sectoral Transfers to LLGs	75,569	14,178	19%	18,893	14,178	75%
District Discretionary Development Equalization Grant	140,308	35,077	25%	35,077	35,077	100%
<b>Total Revenues</b>	<b>1,253,945</b>	<b>319,385</b>	<b>25%</b>	<b>313,488</b>	<b>319,385</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,038,068	249,663	24%	259,516	249,663	96%
Wage	267,413	63,044	24%	66,854	63,044	94%
Non Wage	770,655	186,620	24%	192,662	186,620	97%
<i>Development Expenditure</i>	215,877	7,054	3%	53,972	7,054	13%
Domestic Development	215,877	7,054	3%	53,972	7,054	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,253,945</b>	<b>256,718</b>	<b>20%</b>	<b>313,488</b>	<b>256,718</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,467	2%			
<i>Development Balances</i>		42,200	20%			
Domestic Development		42,200	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,667</b>	<b>5%</b>			

The sector's approved budget is 1,253,945,000 and during quarter one it received 338,870,000 representing 27% of its budget. During the quarter one the sector spent 159,249,000 which is 13% of the amount released. Out of the funds received, 37,968,000 was for pensions, 96,602,000 was gratuity, 10,250,000 was locally raised revenue, 29,415,000 was unconditional grant non wage and 41,263,000 unconditional wage, DDDEG 35,077,000, Urban DDEG 9,700,000. Out of the approved budget 159,249,000 was spent during quarter one i.e. 13% resulting to an unspent balance of 179,621,000 i.e. 14% unspent balance.

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

Unspent funds are earmarked for procurement of filing cabinets, Photocopier, lap top, Executive Chair, fuel, loan repayment for CAOs vehicle, CBG activities. The development funds absorption is low due to delayed award of contracts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%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	2
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	50
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,253,945</b>	<b>256,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,945</b>	<b>256,718</b>

Non wage funds were spent on facilitation to meetings & workshops at a cost of Shs.6,854,000, processing of staff salaries at Shs.7,700,000, utilities at a cost shs.221,000, vehicle maintenance at Shs.11,307,987, Board of survey at shs.1,000,000, PAC and IGG submissions and meetings at Shs.2,271,000, Staff home to office during official days at shs.3,510,000, stationery, printing & photocopying at Shs.1,453,000, Staff welfare at Shs.405,000, Guard allowances at shs.300,000, Airtime for office operations at a cost of shs.900,000 and legal consultancy with solicitor general office at a cost of Shs.820,000. On dev't grant Shs. 3,675,000 spent on staff training and mentoring of LLGs bank services at Shs.374,330.

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	259,436	61,519	24%	64,861	61,519	95%
Locally Raised Revenues	30,274	10,350	34%	7,569	10,350	137%
Multi-Sectoral Transfers to LLGs	80,443	17,384	22%	20,111	17,384	86%
District Unconditional Grant (Non-Wage)	65,578	13,000	20%	16,395	13,000	79%
District Unconditional Grant (Wage)	83,141	20,785	25%	20,786	20,785	100%
<i>Development Revenues</i>	2,609	487	19%	653	487	75%
Multi-Sectoral Transfers to LLGs	2,609	487	19%	653	487	75%
<b>Total Revenues</b>	<b>262,045</b>	<b>62,006</b>	<b>24%</b>	<b>65,514</b>	<b>62,006</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	259,436	59,847	23%	64,861	59,847	92%
Wage	83,141	20,785	25%	20,784	20,785	100%
Non Wage	176,295	39,062	22%	44,077	39,062	89%
<i>Development Expenditure</i>	2,609	487	19%	653	487	75%
Domestic Development	2,609	487	19%	653	487	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>262,045</b>	<b>60,334</b>	<b>23%</b>	<b>65,514</b>	<b>60,334</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,672	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,672</b>	<b>1%</b>			

The sector realised 119,851,000 out of an approved budget of 262,045,000 representing 46% of the budget. Out of the quarter's outturn, 15% of the funds during quarter one were spent i.e. 39,549,000. The Finance sector realised 10,350,000 Locally raised revenue, Unconditional grant wage 20,785,000, Multi-sectoral Transfers to LLGs of 17,384,000, District unconditional grant non wage 20,785,000, 13,000,000 district unconditional grant non wage. Out of the funds realised 31% was unspent i.e. 80,302,000

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

Unspent balances were 80,302,000 i.e. 31% as a result of unrepresented cheques to effect payment for which the cheques were meant for direct deposits to our accounts without prior communication to this from other government units and Line Ministries.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2016	15/7/2016
Value of LG service tax collection	54798700	0
Value of Hotel Tax Collected	5000000	0
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	15/3/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2017	31/8/2016
<b>Function Cost (US\$ '000)</b>	<b>262,045</b>	<b>60,334</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>262,045</b>	<b>60,334</b>

Transferred LST to LLGs, facilitated monthly filling of URA returns, Paid for department's operational fuel, stationery, computer cartridge, monitoring of gazzeted and tendered markets district wide, Revenue enhancement, submission of final accounts for fy 2015/2016 and submission of unspent balnces for end of fy 2015/2016, Paid for maintenance of department's motor cycle, monitoring and support supervision to LLGs on financial management, facilitated staff in preparation of end of year 2015/2016 financial statements, facilitated staff for CPAU examinations, paid for closure of books of account for fy 2015/2016 at LLGs, workshop on revenues mobilization and ATCU & CPAU, monthly air time for and CFO, ACCT & FO and also facilitated the officer to attend ULGA meeting.



**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	446,415	109,684	25%	111,605	109,684	98%
Locally Raised Revenues	53,497	3,655	7%	13,375	3,655	27%
Multi-Sectoral Transfers to LLGs	73,858	23,180	31%	18,465	23,180	126%
District Unconditional Grant (Non-Wage)	151,880	41,054	27%	37,970	41,054	108%
District Unconditional Grant (Wage)	167,179	41,795	25%	41,795	41,795	100%
<b>Total Revenues</b>	<b>446,415</b>	<b>109,684</b>	<b>25%</b>	<b>111,605</b>	<b>109,684</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,415	110,132	25%	111,605	110,132	99%
Wage	173,419	42,989	25%	43,356	42,989	99%
Non Wage	272,995	67,143	25%	68,249	67,143	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>446,415</b>	<b>110,132</b>	<b>25%</b>	<b>111,605</b>	<b>110,132</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-448	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-448</b>	<b>0%</b>			

The approved budget for the sector is 446,415,000 and during quarter one it realised 111,244,000 giving 25% of the sector's budget. The sector received Locally revenues 3,655,000, District Unconditional grant non wage of 41,054,000, unconditional grant wage 41,795,000 and multi sectoral transfers of 24,746,000. Out of the funds received 15% were spent i.e. 68,704,000 with unspent balance of 42,540,000 i.e. 10% of the quarter's outturn

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

The unspent balance of is due to the fact that LC IIIs and some Councillor's have not accessed their pay through the payroll and shs.209,936 is unspent bank charges for the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
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	2
No. of LG PAC reports discussed by Council	5	1
No of minutes of Council meetings with relevant resolutions	12	3
<b>Function Cost (UShs '000)</b>	<b>446,415</b>	<b>110,132</b>
<b>Cost of Workplan (UShs '000):</b>	<b>446,415</b>	<b>110,132</b>

The total expenditure is 68,704,000 Giving 15% funds realised for the quarter, The expenditure done was payment of

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## **Vote: 603**    Ngora District

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## **2016/17 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

11 councillors monthly allowances from July-Sept, Shs.2,802,000 for one council meeting facilitation of 9 councillors, Shs.4,757,000 for 10 standing committee members for one meeting, Shs.1,800,000 first quarter political monitoring by (DEC, Speaker & V/Chairperson), Shs.3,000,000 for LCV's fuel facilitation for first quarter, LGPAC meetings were held and some administrative costs met.

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	440,603	102,080	23%	110,153	102,080	93%
Sector Conditional Grant (Wage)	369,943	92,486	25%	92,486	92,486	100%
Sector Conditional Grant (Non-Wage)	26,013	6,503	25%	6,504	6,503	100%
Locally Raised Revenues	9,435	0	0%	2,359	0	0%
Other Transfers from Central Government	17,255	0	0%	4,314	0	0%
Multi-Sectoral Transfers to LLGs	12,487	1,724	14%	3,122	1,724	55%
District Unconditional Grant (Wage)	5,470	1,368	25%	1,368	1,368	100%
<i>Development Revenues</i>	292,091	30,954	11%	73,025	30,954	42%
Development Grant	22,797	5,699	25%	5,700	5,699	100%
Multi-Sectoral Transfers to LLGs	177,677	2,350	1%	44,420	2,350	5%
District Discretionary Development Equalization Gran	91,617	22,905	25%	22,905	22,905	100%
<b>Total Revenues</b>	<b>732,694</b>	<b>133,034</b>	<b>18%</b>	<b>183,178</b>	<b>133,034</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	440,603	99,595	23%	110,155	99,595	90%
Wage	375,412	92,486	25%	93,856	92,486	99%
Non Wage	65,191	7,109	11%	16,299	7,109	44%
<i>Development Expenditure</i>	292,091	2,350	1%	73,023	2,350	3%
Domestic Development	292,091	2,350	1%	73,023	2,350	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>732,694</b>	<b>101,945</b>	<b>14%</b>	<b>183,178</b>	<b>101,945</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,485	1%			
<i>Development Balances</i>		28,604	10%			
Domestic Development		28,604	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,089</b>	<b>4%</b>			

The department received a total of 133,034,000 out of the approved budget of 732,694,000 giving 18% of the approved budget. Of the realised funds sector conditional grant was 92,486,000, sector conditional grant (non wage) 6,503,000, District Unconditional grant wage 1,368,000, Development grant 5,699,000 and DDEG 22,905,000. Of the amounts received, only 1% was spent i.e. 9,714,000 giving unspent balance of 123,320,000 i.e. 17%.

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

The amount received in first quarter for development was small not enough to procure the planned agricultural supplies necessitating a top up from second quarter releases. Also money received under DDEG is for plant clinic construction which is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	100
<b>Function: 0182 District Production Services</b>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	3600	0
No. of fish ponds stocked	15	8
Quantity of fish harvested	10000	149
No. of tsetse traps deployed and maintained	60	0
No of plant clinics/mini laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>724,890</b>	<b>101,845</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	24	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>7,804</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>732,694</b>	<b>101,945</b>

District production and Marketing services utilized 4,701,800/=-, Crop production 1,586,000/=-, Livestock production spent 1,423,500/=- and fisheries spent 1,130,000/=-.

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,817,677	446,506	25%	454,421	446,506	98%
Sector Conditional Grant (Wage)	1,174,975	293,744	25%	293,744	293,744	100%
Sector Conditional Grant (Non-Wage)	564,806	141,202	25%	141,202	141,202	100%
Locally Raised Revenues	12,097	0	0%	3,025	0	0%
Multi-Sectoral Transfers to LLGs	65,799	11,561	18%	16,450	11,561	70%
<i>Development Revenues</i>	214,712	29,638	14%	53,678	29,638	55%
Transitional Development Grant	24,880	0	0%	6,220	0	0%
Donor Funding		11,023		0	11,023	
Multi-Sectoral Transfers to LLGs	129,832	3,615	3%	32,458	3,615	11%
District Discretionary Development Equalization Grant	60,000	15,000	25%	15,000	15,000	100%
<b>Total Revenues</b>	<b>2,032,389</b>	<b>476,144</b>	<b>23%</b>	<b>508,099</b>	<b>476,144</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,817,677	446,506	25%	454,420	446,506	98%
Wage	1,194,530	298,633	25%	298,629	298,633	100%
Non Wage	623,147	147,873	24%	155,791	147,873	95%
<i>Development Expenditure</i>	214,712	3,615	2%	53,679	3,615	7%
Domestic Development	214,712	3,615	2%	53,679	3,615	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,032,389</b>	<b>450,121</b>	<b>22%</b>	<b>508,099</b>	<b>450,121</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,023	12%			
Domestic Development		15,000	7%			
Donor Development		11,023				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,023</b>	<b>1%</b>			

Health department received 481,033,000 i.e. 24% of the approved budget of 2,032,239,000, out of which 293,744,000 was sector conditional grant wage, 141,202,000 was sector conditional grant non wage, 11,023,000 donor funding from Baylor Uganda, DDDEG 15,000,000 and multi sectoral transfers to LLGs 20,065,000. The overall expenditure was 40,658,000 i.e. 2% of the funds received resulting to unspent balance of 440,375,000 i.e. 22%.

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

The unspent balance was due to the delay in award of the contract of completion of a paediatric ward at Ngora HCIV. Some activities were not implemented due to delayed release of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of children immunized with Pentavalent vaccine	35000	1459
Number of outpatients that visited the NGO Basic health facilities	2010	353
Number of inpatients that visited the NGO Basic health facilities	130	69
No. and proportion of deliveries conducted in the NGO Basic health facilities	40	14
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180	96
Number of trained health workers in health centers	143	143
No of trained health related training sessions held.	50	5
Number of outpatients that visited the Govt. health facilities.	120000	43238
Number of inpatients that visited the Govt. health facilities.	4032	1410
No and proportion of deliveries conducted in the Govt. health facilities	3882	1125
% age of approved posts filled with qualified health workers	72	74
No of OPD and other wards constructed	01	0
<b>Function Cost (US\$ '000)</b>	<b>359,541</b>	<b>35,356</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	5056	899
No. and proportion of deliveries conducted in NGO hospitals facilities.	656	112
Number of outpatients that visited the NGO hospital facility	17872	4384
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>467,178</b>	<b>116,795</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,205,671</b>	<b>297,969</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,032,389</b>	<b>450,121</b>

PHC development has steadily been declining over the period from as high as UGX 152,000,000 to as low as 38,294,886. This has necessitated the district doing phased projects and in the end the DDP are not achieved, also service delivery are compromised.

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,021,999	1,852,442	26%	1,753,001	1,852,442	106%
Sector Conditional Grant (Wage)	5,520,900	1,380,225	25%	1,380,225	1,380,225	100%
Sector Conditional Grant (Non-Wage)	1,414,315	459,802	33%	353,579	459,802	130%
Locally Raised Revenues	20,183	0	0%	5,046	0	0%
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	9,407	347	4%	2,352	347	15%
District Unconditional Grant (Non-Wage)		269		0	269	
District Unconditional Grant (Wage)	47,195	11,799	25%	11,799	11,799	100%
<i>Development Revenues</i>	387,467	59,967	15%	100,617	59,967	60%
Development Grant	145,867	36,467	25%	36,467	36,467	100%
Multi-Sectoral Transfers to LLGs	147,600	0	0%	36,900	0	0%
District Discretionary Development Equalization Grant	94,000	23,500	25%	27,250	23,500	86%
<b>Total Revenues</b>	<b>7,409,466</b>	<b>1,912,408</b>	<b>26%</b>	<b>1,853,618</b>	<b>1,912,408</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,021,999	1,849,343	26%	1,753,001	1,849,343	105%
Wage	5,568,095	1,392,024	25%	1,392,017	1,392,024	100%
Non Wage	1,453,905	457,319	31%	360,984	457,319	127%
<i>Development Expenditure</i>	387,467	0	0%	100,617	0	0%
Domestic Development	387,467	0	0%	100,617	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,409,466</b>	<b>1,849,343</b>	<b>25%</b>	<b>1,853,618</b>	<b>1,849,343</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,099	0%			
<i>Development Balances</i>		59,967	15%			
Domestic Development		59,967	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,065</b>	<b>1%</b>			

Education sector realised 1,912,061,000 i.e. 26% of an approved budget of 7,409,466,000. Out of the funds received 1,380,225,000 was sector conditional grant wage, 459,802,000 was sector conditional grant non wage, 269,000 was district unconditional grant non wage, 11,799,000 District unconditional grant wage. The overall expenditure was 6% i.e. 457,319,000 giving an unspent balance of 1,454,742,000 i.e. 20%

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

Late release of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	668	668
No. of qualified primary teachers	668	668
No. of pupils enrolled in UPE	39112	41024
No. of student drop-outs	50	0
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	4000	0
No. of teacher houses constructed	4	0
<b>Function Cost (UShs '000)</b>	<b>4,925,390</b>	<b>125,904</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5268	5072
<b>Function Cost (UShs '000)</b>	<b>1,706,735</b>	<b>208,833</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	41	41
No. of students in tertiary education	420	420
<b>Function Cost (UShs '000)</b>	<b>664,625</b>	<b>118,298</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	105	27
No. of secondary schools inspected in quarter	11	3
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	6	2
<b>Function Cost (UShs '000)</b>	<b>112,716</b>	<b>1,396,309</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	150	151
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,409,466</b>	<b>1,849,343</b>

No physical activities took place except the finalisation of the procurement processes.



**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	572,407	99,041	17%	143,103	99,041	69%
Sector Conditional Grant (Non-Wage)	463,120	80,864	17%	115,780	80,864	70%
Locally Raised Revenues	5,730	0	0%	1,433	0	0%
Multi-Sectoral Transfers to LLGs	59,472	7,156	12%	14,868	7,156	48%
District Unconditional Grant (Wage)	44,085	11,021	25%	11,022	11,021	100%
<i>Development Revenues</i>	462,759	100,944	22%	115,691	100,944	87%
Development Grant	403,777	100,944	25%	100,945	100,944	100%
Multi-Sectoral Transfers to LLGs	58,982	0	0%	14,746	0	0%
<b>Total Revenues</b>	<b>1,035,166</b>	<b>199,985</b>	<b>19%</b>	<b>258,794</b>	<b>199,985</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	572,407	69,382	12%	143,109	69,382	48%
Wage	62,785	12,871	21%	15,699	12,871	82%
Non Wage	509,623	56,510	11%	127,410	56,510	44%
<i>Development Expenditure</i>	462,759	2,846	1%	115,685	2,846	2%
Domestic Development	462,759	2,846	1%	115,685	2,846	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,035,166</b>	<b>72,228</b>	<b>7%</b>	<b>258,794</b>	<b>72,228</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,659	5%			
<i>Development Balances</i>		98,098	21%			
Domestic Development		98,098	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,757</b>	<b>12%</b>			

The department under Roads and Engineering sector received central government transfer under URF worth Ugx.80,864,008/=, multi sectoral transfers to LLGs 7,156,000, District Unconditional grant wage 11,021,000, RTI worth Ugx.100,944,200/= totaling to 199,985,000 out of an approved budget of 1,035,166,000 giving 19% of the approved budget. The overall expenditure of the sector is 6% i.e.59,356,000 giving an unspent balance of 140,629,000 i.e.14% of the unspent balance.

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

For URF funding, some procurements and service providers were still processing their payment. Under RTI development function, the contractors for design and construction of the Low Cost Seals were sourced but had not started works in 1st quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	2	1
No of bottle necks removed from CARs	72	0
Length in Km of Urban unpaved roads routinely maintained	52	31
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	135	155
Length in Km of District roads periodically maintained	5	0
<b>Function Cost (UShs '000)</b>	<b>846,506</b>	<b>67,739</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>188,660</b>	<b>4,489</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,035,166</b>	<b>72,228</b>

Uganda road Fund (URF) Operational costs of supervision, supply of stationery, payment of contract staff wages and allowances were met in the quarter. Fuel supply, repairs and general servicing of road fleet was adequately done. Operational costs and allowances under Rural Transport Infrastructure (RTI) were made.

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,087	11,901	18%	16,523	11,901	72%
Sector Conditional Grant (Non-Wage)	34,530	8,632	25%	8,633	8,632	100%
Multi-Sectoral Transfers to LLGs	18,482	0	0%	4,621	0	0%
District Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
<i>Development Revenues</i>	239,668	59,917	25%	59,917	59,917	100%
Development Grant	239,668	59,917	25%	59,917	59,917	100%
<b>Total Revenues</b>	<b>305,754</b>	<b>71,818</b>	<b>23%</b>	<b>76,440</b>	<b>71,818</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,087	1,121	2%	16,523	1,121	7%
Wage	13,074	0	0%	3,269	0	0%
Non Wage	53,012	1,121	2%	13,254	1,121	8%
<i>Development Expenditure</i>	239,668	10,243	4%	59,917	10,243	17%
Domestic Development	239,668	10,243	4%	59,917	10,243	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>305,754</b>	<b>11,364</b>	<b>4%</b>	<b>76,440</b>	<b>11,364</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,780	16%			
<i>Development Balances</i>		49,674	21%			
Domestic Development		49,674	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,454</b>	<b>20%</b>			

Under the water sub-sector, a cumulative outturn of 71,818,000 was received representing 23% of the budget, out of which 8,632,000 was sector conditional grant non wage, District unconditional grant wage 3,269,000 and the development grant 59,917,000. The overall expenditure for the quarter is 4% of 11,364,000 giving an unspent balance of 60,454,000 i.e. 20%

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

Unspent funds is on funds earmarked for completion of purchase of Water Office vehicle

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	52	1
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water points rehabilitated	10	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	6	5
No. of Water User Committee members trained	6	4
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	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	8	0
<b>Function Cost (UShs '000)</b>	<b>287,272</b>	<b>11,364</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>18,482</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>305,754</b>	<b>11,364</b>

Non wage funds were spent on District Advocacy meeting held at District headquarters at cost of ushs;3,100,000, two training meetings for new water source committees(WSC) at cost of ushs;1,855,000,fuel for office operation of ushs;3,000,000 for three momnths,allowances for supervision by BMT and internal Auditor at cost of ushs;713,000 and ushs; 511,000 was spent on purchase of two office fans and two laptop bags. On development grant ushs; 1,580,000 was spent on travel to ministry of water and enviroment

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,663	17,856	13%	33,667	17,856	53%
Sector Conditional Grant (Non-Wage)	3,535	884	25%	884	884	100%
Locally Raised Revenues	10,964	0	0%	2,741	0	0%
Multi-Sectoral Transfers to LLGs	73,854	5,394	7%	18,464	5,394	29%
District Unconditional Grant (Wage)	46,310	11,578	25%	11,578	11,578	100%
<i>Development Revenues</i>	75,285	13,370	18%	18,822	13,370	71%
Multi-Sectoral Transfers to LLGs	23,801	500	2%	5,951	500	8%
District Discretionary Development Equalization Gran	51,484	12,870	25%	12,871	12,870	100%
<b>Total Revenues</b>	<b>209,948</b>	<b>31,226</b>	<b>15%</b>	<b>52,489</b>	<b>31,226</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,663	20,530	15%	33,667	20,530	61%
Wage	61,322	15,331	25%	15,328	15,331	100%
Non Wage	73,341	5,199	7%	18,339	5,199	28%
<i>Development Expenditure</i>	75,285	680	1%	18,822	680	4%
Domestic Development	75,285	680	1%	18,822	680	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,948</b>	<b>21,210</b>	<b>10%</b>	<b>52,489</b>	<b>21,210</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,674	-2%			
<i>Development Balances</i>		12,690	17%			
Domestic Development		12,690	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,016</b>	<b>5%</b>			

Out of an approved budget of 209,948,000, the sector realised a cumulative outturn of 34,979,000 representing 17% of the approved budget out of which 884,000 was Sector conditional grant nonwage, 9,647,000 multi sectoral transfers to LLGs, District unconditional wage 12,870,000. The overall expenditure for the quarter was 5% i.e. (10,092,000) giving 12% of an unspent balance of 24,886,000

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

The delay in receipt of fund, saving for procurement of the motorcycle

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	100	0
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	0
<b>Function Cost (US\$ '000)</b>	<b>209,948</b>	<b>21,210</b>

**Vote: 603** Ngora District**2016/17 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,948</b>	<b>21,210</b>

Payment of home to office and clearance/planting of paspalam grass in the weather station.

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,372	27,851	22%	31,094	27,851	90%
Sector Conditional Grant (Non-Wage)	28,790	7,198	25%	7,198	7,198	100%
Locally Raised Revenues	10,980	0	0%	2,745	0	0%
Other Transfers from Central Government	7,200	5,320	74%	1,800	5,320	296%
Multi-Sectoral Transfers to LLGs	41,312	6,311	15%	10,328	6,311	61%
District Unconditional Grant (Wage)	36,090	9,023	25%	9,023	9,023	100%
<i>Development Revenues</i>	187,098	1,087	1%	46,775	1,087	2%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	161,000	0	0%	40,250	0	0%
Multi-Sectoral Transfers to LLGs	21,750	0	0%	5,438	0	0%
<b>Total Revenues</b>	<b>311,470</b>	<b>28,938</b>	<b>9%</b>	<b>77,869</b>	<b>28,938</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,372	17,014	14%	31,096	17,014	55%
Wage	52,545	13,136	25%	13,136	13,136	100%
Non Wage	71,826	3,879	5%	17,960	3,879	22%
<i>Development Expenditure</i>	187,098	0	0%	46,773	0	0%
Domestic Development	187,098	0	0%	46,773	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>311,470</b>	<b>17,014</b>	<b>5%</b>	<b>77,869</b>	<b>17,014</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,836	9%			
<i>Development Balances</i>		1,087	1%			
Domestic Development		1,087	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,923</b>	<b>4%</b>			

Community Based Services department in quarter one received UGX. 28,938,000 representing 9% of the approved budget of 311,470,000. The expenditure performance of the department at the end of the quarter stood at UGX. 7,992,000 representing 3% of the approved budget. This resulted to an inspent balance of 20,946,000 giving 7% of the release.

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

Delayed submission of CDD interest groups for funding by sub counties. The recurrent unspent balance is earmarked for quarter two to support PWDs, FAL and Women programmes in the District as the available funds may not be enough to fund the groups.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1081 Community Mobilisation and Empowerment**

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	5	5
No. of Active Community Development Workers	5	6
No. FAL Learners Trained	120	45
No. of children cases ( Juveniles) handled and settled	0	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	311,470	<b>17,014</b>
<b>Cost of Workplan (UShs '000):</b>	<b>311,470</b>	<b>17,014</b>

5 Community Based department staff paid salaries, 3 monitoring reports produced ( for PWDs, women council and CDD), 95 FAL instructors assessed on their performance and a report produced, District Deaf Chairperson facilitated to attend National Deaf celebrations in Soroti.



**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	122,106	18,558	15%	30,528	18,558	61%
Locally Raised Revenues	14,086	0	0%	3,522	0	0%
Multi-Sectoral Transfers to LLGs	18,308	2,330	13%	4,577	2,330	51%
District Unconditional Grant (Non-Wage)	56,802	8,000	14%	14,201	8,000	56%
District Unconditional Grant (Wage)	32,910	8,228	25%	8,228	8,228	100%
<i>Development Revenues</i>	20,180	93,395	463%	5,045	93,395	1851%
Donor Funding		88,350		0	88,350	
District Discretionary Development Equalization Gran	20,180	5,045	25%	5,045	5,045	100%
<b>Total Revenues</b>	<b>142,286</b>	<b>111,953</b>	<b>79%</b>	<b>35,573</b>	<b>111,953</b>	<b>315%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,106	16,625	14%	30,528	16,625	54%
Wage	32,910	7,728	23%	8,228	7,728	94%
Non Wage	89,196	8,897	10%	22,300	8,897	40%
<i>Development Expenditure</i>	20,180	5,045	25%	5,045	5,045	100%
Domestic Development	20,180	5,045	25%	5,045	5,045	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>142,286</b>	<b>21,670</b>	<b>15%</b>	<b>35,573</b>	<b>21,670</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,933	2%			
<i>Development Balances</i>		88,350	438%			
Domestic Development		0	0%			
Donor Development		88,350				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,283</b>	<b>63%</b>			

Out of an approved budget of 142,286,000, the Planning unit received 111,953,000 i.e. 79%. The Planning Unit received unconditional Grant non wage worth 8,000,000, unconditional Grant wage worth 8,228,000 and DDDEG worth 5,045,000 and also 88,350,00 donor funding under UNFPA. The overall expenditure was 6% i.e. 8,897,000 resulting to an unspent balance of 103,056,000 i.e.72%

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

Funds were received from the donor funding under UNFPA and some items have not been received that has delayed the implementation of other activities under UNFPA.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>142,286</b>	<b>21,670</b>
<b>Cost of Workplan (UShs '000):</b>	<b>142,286</b>	<b>21,670</b>

Salaries for staff paid, projects monitored by the DEC, RDC and HODs, internet services paid, budget conference held, data collected, coordination of UNFPA activities done

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,668	11,730	18%	16,418	11,730	71%
Locally Raised Revenues	11,061	0	0%	2,766	0	0%
Multi-Sectoral Transfers to LLGs	8,139	612	8%	2,035	612	30%
District Unconditional Grant (Non-Wage)	30,783	7,198	23%	7,696	7,198	94%
District Unconditional Grant (Wage)	15,684	3,921	25%	3,921	3,921	100%
<b>Total Revenues</b>	<b>65,668</b>	<b>11,730</b>	<b>18%</b>	<b>16,418</b>	<b>11,730</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,668	7,906	12%	16,418	7,906	48%
Wage	15,684	3,921	25%	3,921	3,921	100%
Non Wage	49,984	3,985	8%	12,497	3,985	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,668</b>	<b>7,906</b>	<b>12%</b>	<b>16,418</b>	<b>7,906</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,825	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,825</b>	<b>6%</b>			

Internal Audit received 11,730,000 out of an approved budget of 65,668,000 representing 18% of the budget and spent 3,985,000 representing 6%, the unspent balance was 7,746,000 i.e. 12%.

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

The release for first quarter came in late and activities still on going

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/7/2017	31/7/2016
<i>Function Cost (UShs '000)</i>	65,668	7,906
<b>Cost of Workplan (UShs '000):</b>	<b>65,668</b>	<b>7,906</b>

Workshops attended, telecommunications made and travel inland done to achieve departmental targets

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**Vote: 603** Ngora District

**2016/17 Quarter 1**

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**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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, purchase of stationery, welfare and entertainment.	Salary processing, repair and maintainance of vehicles, purchase of stationery, welfare and entertainment.
<i>General Staff Salaries</i>		41,263
<i>Allowances</i>		1,238
<i>Pension for Local Governments</i>		60,416
<i>Gratuity for Local Governments</i>		37,053
<i>Welfare and Entertainment</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		1,625
<i>Bank Charges and other Bank related costs</i>		374
<i>Subscriptions</i>		150
<i>Telecommunications</i>		900
<i>Electricity</i>		221
<i>Travel inland</i>		15,251
<i>Fuel, Lubricants and Oils</i>		2,164
<i>Maintenance - Vehicles</i>		11,308
<i>Wage Rec't:</i>	41,263	41,263
<i>Non Wage Rec't:</i>	155,370	131,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>196,633</b>	<b>172,368</b>

**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 salaries by 28th of every month)
%age of staff appraised	25 (25% of LG staff appraised)	25 (25% of LG staff appraised)
%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 government staff filled, Salaries paid on time, Pension management, entry and exit of employees hanled, Disciplinary reports registered, performance agreement and appraisals handled.)
%age of pensioners paid by 28th of every month	90 (90% of pensioners paid salaries by 28th of every month)	90 (90% of pensioners paid salaries by 28th of every month)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,180
<i>Wage Rec't:</i>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	4,220	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,220</b>	<b>3,180</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Post graduate diploma in Human resource management, Induction of new Councilors, Training in Needs assessment.)	2 (Post graduate diploma in Human resource management, Induction of new Councilors, 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.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		3,675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,440	3,675
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,440</b>	<b>3,675</b>

**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)	50 (50% of both District and lower local government to be trained on record keeping and management)
Non Standard Outputs:	N/A	The procurement process for the filling cabinets was initiated, advertised and under bid evaluation.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Output: Procurement Services**

Non Standard Outputs:	Preparing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disposal activities of the procurement department	Preparing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disposal activities of the procurement department
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>5,000</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (Not planned)	0 (N/A)
No. of vehicles purchased	0 (Not planned)	0 (N/A)
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,888	0
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>19,888</b>	<b>0</b>

**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 growing number of employees. Workplans should be relating to the available funds., timely awards of projects, and timely 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	15/7/2016 (Performance report submitted to the relevant authorities.)	15/7/2016 (Performance report submitted to the relevant authorities.)
Non Standard Outputs:	Cash release for a quarters collected from MoFPED, Accountability for quarter releases submitted 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	Cash release schedule for quarters received from MoFPED, airtime procured for CFO, FO,Final Accounts submitted to various authorities,Submission of unspent funds for fy 2015-2016,URA returns filled and Accountant, office operation cost met, welfare prov
<i>General Staff Salaries</i>		20,785
<i>Allowances</i>		1,991
<i>Staff Training</i>		180
<i>Welfare and Entertainment</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		1,206

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Bank Charges and other Bank related costs		198
Travel inland		6,116
Wage Rec't:	20,784	20,785
Non Wage Rec't:	7,487	10,381
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,271</b>	<b>31,166</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	45216813 (collected district wide from all assessed revenues.)	45216813 (collected district wide from all assessed revenues.)
Value of Hotel Tax Collected	1250000 (Hotel tax collected district wide)	0 (N/A)
Value of LG service tax collection	41099025 (LST collected district wide)	0 (LST for july and august collected district wide this quarte.)
Non Standard Outputs:	Market survey of 4 district gazetted 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 to create awareness	Local revenue mobilised at the 4 Lower local governments on monthly basis Local rev, Local revenue collection supervised at the four lower local governments conducted, 4 LLGs mentored on revenue assessment ,mobilizaation.
Travel inland		2,469
Fuel, Lubricants and Oils		720
Maintenance - Vehicles		681
Wage Rec't:		
Non Wage Rec't:	5,801	3,870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,801</b>	<b>3,870</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	15/3/2017 (N/A)
Date of Approval of the Annual Workplan to the Council	0	31/5/2017 (Non)
Non Standard Outputs:	Not planned	Non
Wage Rec't:		
Non Wage Rec't:	649	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>649</b>	<b>0</b>

**Output: LG Expenditure management Services**

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:	internal and external Audit queries responded,entry meeting with Auditor general attended,	Internal audit querie responded,entry meeting with Auditor general attended,Attended to the auditors on FY 2015-2016 Accounts.
<i>Travel inland</i>		1,166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,654	1,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,654</b>	<b>1,166</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Final accounts submitted to OAG and Accountant General for FY 2015/16)	31/8/2016 (Final accounts submitted to OAG and Accountant General for FY 2015/16)
Non Standard Outputs:	Books of accounts procured, monthly & quarterly financial statement produced and presented to council	monthly & quarterly financial statement produced and presented to council.
<i>Telecommunications</i>		600
<i>Travel inland</i>		5,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,394	5,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,394</b>	<b>5,795</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Not planned	1 Staff under professional courses facilitated to attend exams for Aug 2016 ,and CPDs organised by ICPA U and ATC .
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,978	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,978</b>	<b>700</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	LLGs monitored and supervised quarterly on financial management.	LLGs and Health units were monitored and supervised quarterly on financial management.
<i>Travel inland</i>		1,766



**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Wage Rec't:

Non Wage Rec't: 2,000 1,766

Domestic Dev't:

Donor Dev't:

**Total** 2,000 **1,766****Additional information required by the sector on quarterly Performance**

Besides transfers of funds to other Government units, the department of Finance also carried out the mandatory role of financial management, efficient and effective allocation of funds released by central government, enforcing accountability of funds and

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,

one(1) council meeting held, one(1) Standing Committee meeting held and reports prepared and submitted to various organs, political monitoring of projects done and reports produced and submitted

General Staff Salaries 41,429

Allowances 1,921

Welfare and Entertainment 70

Bank Charges and other Bank related costs 240

Telecommunications 20

Travel inland 450

Wage Rec't: 8,895 41,429

Non Wage Rec't: 2,171 2,702

Domestic Dev't:

Donor Dev't:

**Total** 11,066 **44,131****Output: LG procurement management services**

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 produced and submitted to PPDA, one contractor list out and training of contractors.

6 contracts committee meetings held, 100 service providers prequalified, quarter one procurement report prepared and submitted to relevant Authorities, contracts registrar opened

Travel inland 2,720

Wage Rec't:

Non Wage Rec't: 2,713 2,720

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,713</b>	<b>2,720</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	General management of the District Service Commission, Advertisements made and Recruitment and selection of staff.	submission of one quarterly report( fourth quarter) report and minute extracts to the Public Service Commission, repairs in regards to damaged roof and paid workers for compound cleaning
<i>Allowances</i>		3,480
<i>Welfare and Entertainment</i>		900
<i>Cleaning and Sanitation</i>		100
<i>Travel inland</i>		1,145
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	5,556	5,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,687</b>	<b>5,625</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	50 (34 applications handled for freehold for rural land, 5 applications for lease hold extension, 5 applications for lease hold offers and 4 applications for free hold title)
No. of Land board meetings	1 (1 Land Board meetings planned)	1 (1 Land Board meeting held)
Non Standard Outputs:	1 Land Board meetings planned	1 Land Board meeting held
<i>Allowances</i>		1,250
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		150
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,213	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,213</b>	<b>1,860</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Internal Audit reports and Auditor General)	1 (Internal Audit reports and submitted to Auditor General)

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed)	2 (1 Auditor General query reviewed.)
Non Standard Outputs:	1 LGPAC reports prepared and submitted to the relevant authorities.	1 LGPAC report prepared and submitted to relevant authority.
<i>Allowances</i>		2,230
<i>Welfare and Entertainment</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,690</b>	<b>3,600</b>

**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 (3 DEC meetings held, 1 vehicle maintained, Political monitoring of PAF projects done and DEC meetings produced.)
Non Standard Outputs:	DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, Political monitoring of PAF projects done and DEC meetings produced
<i>Allowances</i>		11,458
<i>Travel inland</i>		9,884
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		369
<i>Wage Rec't:</i>	26,770	
<i>Non Wage Rec't:</i>	28,999	24,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,769</b>	<b>24,711</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Standing Committee reports and minutes produced	1 Standing Committee meeting held and minutes and reports produced
<i>Allowances</i>		3,960
<i>Hire of Venue (chairs, projector, etc)</i>		75
<i>Telecommunications</i>		10
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Wage Rec't:	6,000	4,545
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>4,545</b>

**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

Attended 01 Restocking review meeting organized by OPM in Kampala.

Construction of Plant Clinic.

Departmental Vehicle serviced.

Conducted 02 departmental meetings.

Attended 01 Budget consultative meeting in Mbale.

Attended World Rabies Day C

General Staff Salaries		92,486
Printing, Stationery, Photocopying and Binding		125
Bank Charges and other Bank related costs		260
Travel inland		1,470
Wage Rec't:	93,856	92,486
Non Wage Rec't:	3,178	1,855
Domestic Dev't:	1,026	
Donor Dev't:		
<b>Total</b>	<b>98,060</b>	<b>94,340</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

## Non Standard Outputs:

Establishment of Crop production Demos and Multiplication sites.  
Use of new technologies for crop production

Banana Demonstration garden attended.  
Pest and disease surveillance carried out in both crops  
Construction of the plant clinic is ongoing.  
Distributed 195,000 citrus seedlings, 10,600 kgs of maize seeds, 10,170 kgs of bean seed

Telecommunications		120
Agricultural Supplies		300

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Travel inland		1,166
Wage Rec't:		
Non Wage Rec't:	1,184	1,586
Domestic Dev't:	1,482	
Donor Dev't:		
<b>Total</b>	<b>2,666</b>	<b>1,586</b>

**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)	0 (Meat produced and meat hygiene Standards monitored and enforced in all slaughter slabs Data on slaughters collected daily)
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)	0 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir Rabies vaccines received from MAAIF.)
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	Meat handling and public health in Ngora Livestock Market improved.
Travel inland		1,424
Wage Rec't:		
Non Wage Rec't:	5,634	1,424
Domestic Dev't:	1,653	
Donor Dev't:		
<b>Total</b>	<b>7,287</b>	<b>1,424</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2500 (KGs of fish harvested from the 15 fish ponds constructed)	149 (149 KGs of fish harvested from the 03 fish ponds.)
No. of fish ponds stocked	4 (4 fish ponds stocked in the 5 LLGs)	8 (stocked 8 fish ponds with 2,600 fingerlings 5 LLGs)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
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. A total of 62 farmers possessing 8 fish ponds stocked
Travel inland		1,130
Wage Rec't:		
Non Wage Rec't:	774	1,130

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Domestic Dev't:	969	
Donor Dev't:		
<b>Total</b>	<b>1,743</b>	<b>1,130</b>

**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.)	0 (No Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation.Surveying, Putting up and supervising tse tse fly traps)
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Apiary farmers trained on apiary management, staff facilitated and operations undertaken.
Wage Rec't:		
Non Wage Rec't:	455	0
Domestic Dev't:	570	
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>0</b>

**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0	0 (Construction of Plant Clinic in progress)
Non Standard Outputs:	Not planned	Office furniture to the Plant Clinic not yet procured
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,904	0
Donor Dev't:		0
<b>Total</b>	<b>22,904</b>	<b>0</b>

**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)	0 (No businesses issued with trade licences)
No of businesses inspected for compliance to the law	25 (25 businesses inspected)	0 (No businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sensitisation meeting conducted)	1 (1 sensitisation meeting conducted)

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of awareness radio shows participated in	6 (Districtwide)	1 (Conducted 03 days training of Ngora Beekeepers Association group members (60) on Business record keeping, Business planning and market research.)
Non Standard Outputs:	Capacity development of the business community	Participated in 02 days capacity building of Ngora SACCO in financial management facilitated by BEST Africa consultants in Soroti.

Wage Rec't:

Non Wage Rec't: 1,951 0

Domestic Dev't:

Donor Dev't:

**Total** 1,951 0**Additional information required by the sector on quarterly Performance**

Besides routine activities conducted by the department, there is need to technically mentor the extension staff at the sub-counties on new and affordable production techniques to be disseminated to the farmers' fraternity.

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	10 (10 pregnant women delivered at St Anthony HCII)	14 (14 pregnant women delivered at St Anthony HCII)
Number of inpatients that visited the NGO Basic health facilities	33 (33 patients admitted at St. Anthony HCII)	69 (69 patients admitted at St. Anthony HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	45 (45 children received DPT3 at St anthony HCII)	96 (96 children received DPT3 at St anthony HCII)
Number of outpatients that visited the NGO Basic health facilities	503 ( 503 Patients were seen at St Anthony Health Centre II)	353 (353 Patients were seen at St Anthony Health Centre II)
Non Standard Outputs:	N/A	NA

Transfers to other govt. units (Current) 1,759

Wage Rec't:

Non Wage Rec't: 1,302 1,759

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 1,302 1,759**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	8750 (8750 children 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	1459 (1459 children 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,
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**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

	facilities)	government facilities)
% 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 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)
No and proportion of deliveries conducted in the Govt. health facilities	971 (971 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)	1125 (1125 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)
Number of inpatients that visited the Govt. health facilities.	1008 (1008 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	1410 (1410 inpatients attended to in NGORA HCIV, NGORA DMU HCIII)
Number of outpatients that visited the Govt. health facilities.	30000 (30000 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)	43238 (43238 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)
No of trained health related training sessions held.	12 (12 selected health workers from facilities)	5 (5 trainings were conducted to selected health workers from facilities in the district)
Number of trained health workers in health centers	143 (143 trained health workers in Ngora Health Centre IV, Ngora District Maternity Unit HC III, Kapi 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, Kapi HC III, Kobwin HC III, Ajeluk HC III, Agu HC III, Mukura HC III, Omiito HC II, Opot HC II, Atoot HC II)
Non Standard Outputs:	50 of PMTCT clients tested and treated, 17500 of clients who visit the health facilities have HCT done 17500 of clients who visit the health facilities have TB screening done, 8750 children in the district are immunized with DPT3, 1750 pregnant mothers delivered	NA

Transfers to other govt. units (Current) 13,533

Wage Rec't:		0
Non Wage Rec't:	18,459	13,533
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>18,459</b>	<b>13,533</b>

**Function: District Hospital Services****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	4468 (4468 outpatients were seen at Ngora Freda Carr Hospital)	4384 (4384 outpatients were seen at Ngora Freda Carr Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	164 (164 pregnant mothers were delivered at Ngora Freda Carr Hospital)	112 (112 pregnant mothers were delivered at Ngora Freda Carr Hospital)



**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of inpatients that visited the NGO hospital facility	1264 (1264 inpatients were admitted at Ngora Freda Carr Hospital)	899 (899 inpatients were admitted at Ngora Freda Carr Hospital)
Non Standard Outputs:	N/A	NA

Transfers to NGOs 116,795

Wage Rec't: 0

Non Wage Rec't: 116,795 116,795

Domestic Dev't: 0

Donor Dev't: 0

**Total** 116,795 116,795

**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 vehicle maintained,office stationery procured,pay utility bills,inland travel for District Health Team,procure fuel and maintain of vehicles,and administrative	144 Health Workers paid salaries for 12 months ,health units monitored and supervised,office vehicle maintained,office stationery procured,pay utility bills,inland travel for District Health Team,procure fuel and maintain of vehicles,and administrative
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General Staff Salaries 293,744

Contract Staff Salaries (Incl. Casuals, Temporary) 450

Bank Charges and other Bank related costs 227

Telecommunications 600

Electricity 700

Cleaning and Sanitation 125

Travel inland 349

Fuel, Lubricants and Oils 1,500

Maintenance - Vehicles 275

Wage Rec't: 293,740 293,744

Non Wage Rec't: 5,173 4,226

Domestic Dev't: 0

Donor Dev't: 0

**Total** 298,913 297,969

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	quarterly monitoring and supervision of health care service delivery in the district done	Quarterly monitoring and supervision of health care service delivery in the district done
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Wage Rec't: 0

Non Wage Rec't: 2,500 0

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>0</b>
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**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 (NA)
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).)	41024 (41,024 pupils enrolled in UPE (9,212 in Kapir; 8,964 in Kobwin; 9,735 in Mukura; 7,349 in Ngora and 5,764 in Ngora Town Council).)
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).)	668 (668 teachers qualified (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)
No. of teachers paid salaries	668 (668 teachers paid salaries (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	668 (668 teachers paid salaries (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		125,904
<i>Wage Rec't:</i>	1,031,787	0
<i>Non Wage Rec't:</i>	100,348	125,904
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,132,135</b>	<b>125,904</b>

*3. Capital Purchases***Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Not planned)	0 (NA)
Non Standard Outputs:	Completion of payment of furniture supplied to Apama and Kokodu primary Schools in the FY 2015/16	Completion of payment of furniture supplied to Apama and Kokodu primary Schools in the FY 2015/16
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<b>Total</b>	<b>4,000</b>	<b>0</b>
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**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (NA)
No. of students passing O level	0	0 (NA)
No. of teaching and non teaching staff paid	0	0 (NA)
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 in Kapir and 557 in Kobwin))	5072 (5,072 students enrolled in USE schools (2,007 in Ngora Town Council; 1,168 in Mukura; 705 in Ngora; 760 in Kapir and 432 in Kobwin))
Non Standard Outputs:	NA	NA

<b>Sector Conditional Grant (Non-Wage)</b>		<b>208,833</b>
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<b>Wage Rec't:</b>	<b>268,793</b>	<b>0</b>
<b>Non Wage Rec't:</b>	<b>157,894</b>	<b>208,833</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>
<b>Donor Dev't:</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>426,687</b>	<b>208,833</b>

**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to ST. Aloysius PTC	Funds transferred to ST. Aloysius PTC
<b>Sector Conditional Grant (Non-Wage)</b>		<b>118,298</b>
<b>Wage Rec't:</b>	<b>79,650</b>	<b>0</b>
<b>Non Wage Rec't:</b>	<b>86,507</b>	<b>118,298</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>
<b>Donor Dev't:</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>166,157</b>	<b>118,298</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

<b>General Staff Salaries</b>		<b>1,392,024</b>
<b>Bank Charges and other Bank related costs</b>		<b>208</b>
<b>Travel inland</b>		<b>2,949</b>
<b>Wage Rec't:</b>	<b>11,787</b>	<b>1,392,024</b>

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	5,047	3,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,834</b>	<b>1,395,181</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	2 (2 Inspection reports submitted to council)	2 (2 Inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in quarter of St. Aloysius PTC; Fr. Borghols Nursery Teachers Training School)	2 (2 tertiary institutions inspected in quarter of St. Aloysius PTC; Fr. Borghols Nursery Teachers Training School)
No. of secondary schools inspected in quarter	3 (3 secondary schools inspected in quarter( 1 government and 2 private))	3 (3 secondary schools inspected in quarter( 1 government and 2 private))
No. of primary schools inspected in quarter	27 (27 primary schools inspected in quarter (8 nursery; 8 primary private; 12 government))	27 (27 primary schools inspected in quarter (8 nursery; 8 primary private; 12 government))
Non Standard Outputs:	N/A	N/A
<i>Subscriptions</i>		130
<i>Travel inland</i>		660
<i>Maintenance - Vehicles</i>		338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,835	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,835</b>	<b>1,128</b>

**Additional information required by the sector on quarterly Performance**

The responsible line ministries should try to honour the allocations made by districts as we are ever being challenged on the different figures received in schools. Why then provide IPFs? The formular for the calculation of Inspection and Monitoring funds

**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, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarter
<i>General Staff Salaries</i>		12,871
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,149
<i>Allowances</i>		1,000
<i>Staff Training</i>		698

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Recruitment Expenses		1,884
Welfare and Entertainment		83
Printing, Stationery, Photocopying and Binding		578
Bank Charges and other Bank related costs		387
Telecommunications		605
Travel inland		726
Fuel, Lubricants and Oils		3,095
Wage Rec't:	11,024	12,871
Non Wage Rec't:	8,055	8,360
Domestic Dev't:	5,047	2,846
Donor Dev't:		
<b>Total</b>	<b>24,126</b>	<b>24,077</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	1 (1km of urban unpaved road sections periodically rehabilitated and maintained using heavy equipment.)	0 (No activity implemented during the quarter)
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.)	31 (31km of urban roads maintained using road workers through manual activities.)
Non Standard Outputs:	Not Planned	Not Planned
<b>Other</b>		14,202
Wage Rec't:		0
Non Wage Rec't:	20,693	14,202
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,693</b>	<b>14,202</b>

**Output: District Roads Maintenance (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 heavy equipment.)	0 (No activity implemented this quarter)
Length in Km of District roads routinely maintained	135 (135km of District roads manually, mechanically and routinely maintained in a motorable state using district equipment and road gangs)	155 (155km of District roads manually and routinely maintained in a motorable state using district road gangs)
Non Standard Outputs:	Not Planned	Not Planned
<b>LG Conditional grants (Current)</b>		29,460
Wage Rec't:		0
Non Wage Rec't:	59,602	29,460

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>59,602</b>	<b>29,460</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)
Length in Km. of rural roads constructed	1 (Design and Preparation of solistation documents and related project preliminary activities)	1 (Contractors to conduct the design and construct the LCS outsourced ready to start works in Q2)
Non Standard Outputs:	Not Planned	Procurement solistation documents prepared and submitted
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,892	0
Donor Dev't:		0
<b>Total</b>	<b>95,892</b>	<b>0</b>

**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	District Road Fleet maintained in good running condition through repairs and general service
Fuel, Lubricants and Oils		327
Maintenance - Vehicles		1,000
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:		
Non Wage Rec't:	8,776	1,927
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,776</b>	<b>1,927</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District Plant (Grader and dump Truck) maintained in good and running condition. This is done through general service, repairs and procurement of spares, tyres and tubes.	District Plant maintained in good running conditions through repairs , service and provision of fuels, oils & lubricants
Maintenance - Vehicles		2,562

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Wage Rec't:

Non Wage Rec't: 8,776 2,562

Domestic Dev't:

Donor Dev't:

**Total** 8,776 2,562**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 &amp; ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs, staff salary

Office running costs including payment of transport and travel inland, Procurement of office fans, photocopying and supply of stationery implemented but service provider not yet paid in this quarter, fuel for monitoring old water sources and supervision o

Books, Periodicals &amp; Newspapers 211

Printing, Stationery, Photocopying and Binding 160

Telecommunications 450

Other Utilities- (fuel, gas, firewood, charcoal) 300

Travel inland 4,580

Wage Rec't: 3,269

Non Wage Rec't: 3,707 1,121

Domestic Dev't: 10,426 4,580

Donor Dev't:

**Total** 17,402 5,701**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 0 (NA) 0 (not planned)

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) 0 (coordination meeting not conducted)

No. of water points tested for quality 2 (Ten samples shall be picked from ten boreholes with complains in five lower local governments.) 0 (samples shall be picked fin second quarter for quality analysis)

No. of supervision visits during and after construction 11 (monitoring of 40 existing water sources and four cordination meetings.) 1 (monitoring of existing water sources conducted)

Non Standard Outputs: NA not planned

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:* 750 0*Domestic Dev't:* 750 0*Donor Dev't:***Total** 1,500 0**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 functional (Gravity Flow Scheme)	0 (not planned)	0 (not planned)
No. of water points rehabilitated	3 (monitoring of of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.)	0 (rehabilitation work not started)
No. of public sanitation sites rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned
<i>Travel inland</i>		713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	500	713
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>713</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	3 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)	5 (identification of water and sanitation committee conducted in four communities of Angod,Ochodio,Okomion and omo)
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)	0 (activity not conducted)
No. of Water User Committee members trained	3 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	4 (training of water and sanitation committee not conducted because we have not completed hydrological survey in one community)
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	5 (it includes planning and advocacy meetings ,drama shows,radio talk shows by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	1 (s planning and advocacy meeting conducted at the District and attended by HOD,District councillors,LC III ,identified NGOs and Headteachers ,Sub County Chiefs)
Non Standard Outputs:	not planned	not planned



**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		4,950
Wage Rec't:		
Non Wage Rec't:	2,676	0
Domestic Dev't:	2,635	4,950
Donor Dev't:		
<b>Total</b>	<b>5,311</b>	<b>4,950</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	school inspection and competition on hygiene and sanitation, sanitation week	school inspection and competition on hygiene and sanitation, sanitation week not yet conducted in this quarter
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	427	
Donor Dev't:		
<b>Total</b>	<b>927</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department under the roads and engineering sector requires a boost by filling up staffing gaps, currently standing at only 33%. The road unit supplied by MoW& T could not withstand the hard operational conditions of the region and has broken down. We n

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Timely payment of salaries, emoluments, staff allowances as well as offsetting procurement obligations. Conduct routine office administration duties on times.	Staff salaries were paid and allowances like home to office allowance and airtime
General Staff Salaries		11,578
Wage Rec't:	11,575	11,578
Non Wage Rec't:	1,335	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,910</b>	<b>11,578</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree	25 (Newly elected and appointed government staff participate in tree planting especially in the	0 (Activity not yet implemented due to delay in receipt of funds)
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**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
planting days	identified government land)	
Area (Ha) of trees established (planted and surviving)	750 (Plant and manage at least 750 seedlings of different species in governt land)	0 (No trees were planted in this quarter due to delay in disbursement of funds)
Non Standard Outputs:	Weeding and management of seedlings	Clearing and planting of grass in the weather station
Telecommunications		80
Agricultural Supplies		100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,375	180
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>180</b>

**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 Seviles 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.	Salaries paid to 5 staff,Bank Charges paid .
General Staff Salaries		9,023
Bank Charges and other Bank related costs		188
Telecommunications		200
Wage Rec't:	9,022	9,023
Non Wage Rec't:	1,995	388
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,017</b>	<b>9,410</b>

**Output: Adult Learning**

No. FAL Learners Trained	30 (30 FAL Learners trained in the 67 Parishes in Ngora District.)	45 (45 FAL Learners trained.)
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors conducted.	Support supervision of FAL 95 classes conducted,Fuel and airtime for amodem procured.
Telecommunications		180
Travel inland		1,398
Wage Rec't:		

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Non Wage Rec't:</i>	1,746	1,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>1,578</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (N/A)	5 (5 Juvenile cases reported, handled and settled.)
Non Standard Outputs:	5 ACDOs facilitated to identify and form youth groups to benefit from YLP, DCDO Facilitated to submit work plan.	No planned activity implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,894	0
<i>Domestic Dev't:</i>	40,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,144</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 council meeting conducted.sub county youth council meetings held.)	1 (No Activity implemented .)
Non Standard Outputs:	District youth chairpeson facilitated to attend national youth day.	District Youth Chairperson facilitated to attend national youth days celebration in Koboko district.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	0
<i>Domestic Dev't:</i>	1,085	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,722</b>	<b>0</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (5 PWDs group identified for funding.)	1 (PWDs groups not generated.)
Non Standard Outputs:	1 Council meeting conducted. 1 Monitoring of the PWD projects conducted.	One deaf representative facilitated to attend National Celebrations in Lira
<i>Welfare and Entertainment</i>		195
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,643	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,643</b>	<b>475</b>

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Representation on Women's Councils**

No. of women councils supported	1 (1 council meetings conducted.)	1 (The Focal Point Person UWEP facilitated to submit workplan to the MGLSD.)
Non Standard Outputs:	Stationery,airtime and fuel procured.	No planned activity implemented.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>637</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department is badly constrained due to abolition of un conditional grant and lack of local revenue caused by limited revenue sources.This leaves day to day running of the department wanting.

**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 maintained, 1 generator maintained and in running conditi	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 quarterly report submitted to MoFPED and other line ministries, 3 computers maintained.
<i>Small Office Equipment</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		2,232
<i>General Staff Salaries</i>		7,728
<i>Wage Rec't:</i>	8,228	7,728
<i>Non Wage Rec't:</i>	5,472	2,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,700</b>	<b>10,191</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (1set of DTPC minutes produced every month)	3 (1set of DTPC minutes produced every month)
No of qualified staff in the Unit	3 (District Planner , Senior Planner and Secretary recruited)	3 (District Planner , Senior Planner and Secretary recruited)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and</i>		900

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	900
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>900</b>
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**Output: Statistical data collection**

Non Standard Outputs:

Statistical data collection, analysis and dissemination conducted

Statistical data collection, analysis and dissemination conducted

<i>Travel inland</i>		640
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	640
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*Domestic Dev't:*

<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>1,000</b>	<b>640</b>
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**Output: Demographic data collection**

Non Standard Outputs:

Reports prepared and submitted to Popsec, Sexual Health Educators facilitated to sensitise adolescents in 5 selected schools

Reports prepared and submitted to National Population Council

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	
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*Domestic Dev't:*

<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>1,000</b>	<b>0</b>
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**Output: Development Planning**

Non Standard Outputs:

5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation, Budget conference held

5 LLGs continuously mentored and backstopped on LGOBT preparation and Budget conference held

<i>Welfare and Entertainment</i>		269
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,750	269
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*Domestic Dev't:*

<i>Donor Dev't:</i>		
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<b>Total</b>	<b>1,750</b>	<b>269</b>
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**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****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 projects monitored by Technical staff, DEC and RDC, 1 monitoring report produced and submitted to relevant authorities.
Travel inland		7,565
Telecommunications		45
Printing, Stationery, Photocopying and Binding		150
Welfare and Entertainment		280
Wage Rec't:		
Non Wage Rec't:	4,000	2,995
Domestic Dev't:	5,045	5,045
Donor Dev't:		
<b>Total</b>	<b>9,045</b>	<b>8,040</b>

**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 submission of reports, Workshops and Seminars attended, Motorcycle maintained, Computers repaired.	Preparation and submission of reports, Workshops and Seminars attended
General Staff Salaries		3,921
Workshops and Seminars		810
Travel inland		1,123
Wage Rec't:	3,921	3,921
Non Wage Rec't:	3,266	1,933
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,187</b>	<b>5,854</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 Internal Audit reports conducted)	1 (1 Internal Audit report produced)
Date of submitting Quaterly Internal Audit Reports	31/7/2016 (Reports submitted at the end of the last working day after the end of the quarter.)	31/7/2016 (Reports submitted at the end of the last working day after the end of the quarter.)

**Vote: 603** Ngora District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes	Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes
Telecommunications		450
Travel inland		990
Wage Rec't:		
Non Wage Rec't:	7,196	1,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,196</b>	<b>1,440</b>

**Additional information required by the sector on quarterly Performance**

## Improvement on the facilitation of the departmental activities

Wage Rec't:	1,930,495	1,926,850
Non Wage Rec't:	874,064	874,064
Domestic Dev't:	21,989	21,989
Donor Dev't:		
<b>Total</b>	<b>2,822,903</b>	<b>2,822,903</b>

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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, purchase of stationery, welfare and entertainment, office fun procured, subscription paid to ULGA	Salary processing, repair and maintainance of vehicles, purchase of stationery, welfare and entertainment.	0	Delayed releases of funds	
Expenditure					
211101 General Staff Salaries	165,051	41,263	25.0%		
211103 Allowances	2,400	1,238	51.6%		
212105 Pension for Local Governments	538,282	60,416	11.2%		
212107 Gratuity for Local Governments	0	37,053	N/A		
221009 Welfare and Entertainment	2,500	405	16.2%		
221011 Printing, Stationery, Photocopying and Binding	1,618	1,625	100.5%		
221014 Bank Charges and other Bank related costs	1,000	374	37.4%		
221017 Subscriptions	6,000	150	2.5%		
222001 Telecommunications	2,000	900	45.0%		
223005 Electricity	1,500	221	14.7%		
227001 Travel inland	25,000	15,251	61.0%		
227004 Fuel, Lubricants and Oils	10,000	2,164	21.6%		
228002 Maintenance - Vehicles	10,000	11,308	113.1%		
Wage Rec't:	165,051	Wage Rec't:	41,263	Wage Rec't:	25.0%
Non Wage Rec't:	621,500	Non Wage Rec't:	131,105	Non Wage Rec't:	21.1%
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	786,551	Total	172,368	Total	21.9%

**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	Timely releases of pension where validation is done before 28th of every month.
%age of staff appraised	()	25 (25% of LG staff appraised)	0	



**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

%age of LG establish posts filled	2 (52% of local government staff filled, Salaries paid on time, Pension management, entry and exit of employees handled, 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 handled, 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		
<i>Expenditure</i>				
227001 Travel inland	<b>9,228</b>	3,180	34.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>16,878</b>	3,180	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,878</b>	<b>3,180</b>	<b>18.8%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	6 (Post graduate diploma in Human resource management, Induction of new Councilors, Training in Needs assessment, Performance Review, environment management, gender mainstreaming, Induction of statutory bodies.)	2 (Post graduate diploma in Human resource management, Induction of new Councilors, Training in Needs assessment,)	33.33	N/A
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.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221003 Staff Training	<b>45,759</b>	3,675	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>45,759</b>	3,675	8.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,759</b>	<b>3,675</b>	<b>8.0%</b>	

**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)	50 (50% of both District and lower local government to be trained on record keeping and management)	100.00	Procurement Initiation delayed.
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Procurement of 6 filing cabinets and shelves for the District Registry	The procurement process for the filling cabinets was initiated, advertised and under bid evaluation.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

			0	All targets met on time.
Non Standard Outputs:	Preparing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disposal activities of the procurement department, Procurement of a photocopying machine.	Preparing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disposal activities of the procurement department		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0	N/A
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	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 (N/A)	.00	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs: Administration Headquarters fenced N/A

*Expenditure*

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:	<b>79,549</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,549</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2016 (Performance report submitted to the relevant authorities.)	15/7/2016 (Performance report submitted to the relevant authorities.)	#Error	The major challenges faced during this quarter were late remittance of central government transfers towards the end of quarter, low revenue tax base district wide, low revenue mobilised from LLGs, lack of transport facility to the department .
Non Standard Outputs:	Cash release for 4 quarters collected from MoFPED, Accountability for quarterly releases submitted 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 schedule for quarters received from MoFPED, airtime procured for CFO, FO, Final Accounts submitted to various authorities, Submission of unspent funds for fy 2015-2016, URA returns filled and Accountant, office operation cost met, welfare prov		

*Expenditure*

211101 General Staff Salaries	<b>83,141</b>	20,785	25.0%
211103 Allowances	<b>0</b>	1,991	N/A
221003 Staff Training	<b>0</b>	180	N/A
221009 Welfare and Entertainment	<b>2,700</b>	690	25.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	1,206	54.8%
221014 Bank Charges and other Bank related costs	<b>1,300</b>	198	15.2%
227001 Travel inland	<b>8,000</b>	6,116	76.5%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>	<b>83,141</b>	<i>Wage Rec't:</i>	20,785	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>29,943</b>	<i>Non Wage Rec't:</i>	10,381	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>113,084</b>	<b>Total</b>	<b>31,166</b>	<b>Total</b>	<b>27.6%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	180867253 (collected district wide from all assessed revenues.)	45216813 (collected district wide from all assessed revenues.)	25.00	Poor living status of communities hinders them from effective tax payment, low tax base district wide, negative attitude of businessmen to comply on payment of taxes, poor enforcement approaches on local revenue mobilization, understaffing of staff.
Value of Hotel Tax Collected	5000000 (collected district wide)	0 (N/A)	.00	
Value of LG service tax collection	54798700 (collected district wide)	0 (LST for July and August collected district wide this quarter.)	.00	
Non Standard Outputs:	Market survey of 4 district gazetted 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 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 governments 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 revenue collection supervised at the four lower local governments conducted. 4 LLGs mentored on revenue assessment, mobilization.		

*Expenditure*

227001 Travel inland	11,105	2,469	22.2%
227004 Fuel, Lubricants and Oils	0	720	N/A
228002 Maintenance - Vehicles	1,050	681	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,205	3,870	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,205	3,870	16.7%

**Output: Budgeting and Planning Services**

Date for presenting draft	15/3/2017 (Budgets and	15/3/2017 (N/A)	#Error	Non
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Budget and Annual workplan to the Council	workplan laid to district council.)			
Date of Approval of the Annual Workplan to the Council	31/5/2017 (District budget approved by council)	31/5/2017 (Non)	#Error	
Non Standard Outputs:	Not planned	Non		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,598</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,598</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	internal and external Audit queries responded, Exit and entry meeting with Auditor general attended, Laptop Computer procured	Internal audit query responded, entry meeting with Auditor general attended, Attended to the auditors on FY 2015-2016 Accounts.	0	The departments had multiplicity of activities amidst submission of documents to the auditors and attending to immediate queries raised by the auditors.
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*Expenditure*

227001 Travel inland	1,600	1,166	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,616	1,166	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,616	1,166	17.6%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2017 (Final accounts prepared and submitted to OAG and Accountant General for FY 2016/17)	31/8/2016 (Final accounts submitted to OAG and Accountant General for FY 2015/16)	#Error	Although the department had kick started the procurement of books of accounts much earlier, the procurement took so long that even by end of this quarter the books of accounts had not yet been delivered.
Non Standard Outputs:	Books of accounts 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.		

*Expenditure*

222001 Telecommunications	<b>1,200</b>	600	50.0%
227001 Travel inland	<b>6,000</b>	5,195	86.6%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,578</b>	<i>Non Wage Rec't:</i>	5,795	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,578</b>	<b>Total</b>	<b>5,795</b>	<b>Total</b>	<b>28.2%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	5 Staff under professional courses facilitated to attend exams for Aug 2016 ,Dec 2016 and June 2017and CPDs organised by ICPA U and ATC U	1 Staff under professional courses facilitated to attend exams for Aug 2016 ,and CPDs organised by ICPA U and ATC .	0	Whereas 6 officers could have attended the august 2016 CPA examnations,due insufficient funds one officer was facilitated since he was only one who had registered for august exams and two officers for CPD s organised by ICPAU .
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*Expenditure*

227001 Travel inland	5,912	700	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,912	700	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,912	700	11.8%

**Output: Sector Management and Monitoring**

Non Standard Outputs:	LLGs monitored and supervised quarterly on financial management.	LLGs and Health units were monitored and supervised quarterly on financial management.	0	The outstanding issue was that the LLGs could not post their transactions in books of accounts due to lack of books of accounts ,poor and negative attitude of tax payers towards payment of taxes,rapant encroachment of government land .
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*Expenditure*

227001 Travel inland	7,000	1,766	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,766	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,766	22.1%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made	one(1) council meeting held, one(1) Standing Committee meeting held and reports prepared and submitted to various organs, political monitoring of projects done and reports produced and submitted	0	inadequate funds to meet all the council obligations.
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**Expenditure**

211101 General Staff Salaries	35,578	41,429	116.4%
211103 Allowances	2,000	1,921	96.1%
221009 Welfare and Entertainment	0	70	N/A
221014 Bank Charges and other Bank related costs	1,013	240	23.7%
222001 Telecommunications	700	20	2.9%
227001 Travel inland	3,587	450	12.5%
Wage Rec't:	35,578	41,429	116.4%
Non Wage Rec't:	8,700	2,702	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,278</b>	<b>44,131</b>	<b>99.7%</b>

**Output: LG procurement management services**

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 produced and submitted to PPDA, one contractor list out and training of contractors.	6 contracts committee meetings held, 100 service providers prequalified, quarter one procurement report prepared and submitted to relevant Authorities, contracts register opened	0	delayed initiation of procurement requirements by user departments, submission inadequate information on procurement by user departments. This continues to delay the procurement process
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**Expenditure**

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

227001 Travel inland	5,927	2,720	45.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,850	2,720	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,850</b>	<b>2,720</b>	<b>Total</b>	<b>25.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	General management of the District Service Commission, Advertisements made and Recruitment and selection of staff.	submission of one quarterly report( fourth quarter) report and minute extracts to the Public Service Commission, repairs in regards to damaged roof and paid workers for compound cleaning	0	inadquate funds to handle District Service Commission work.
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*Expenditure*

211103 Allowances	11,280	3,480	30.9%	
221009 Welfare and Entertainment	1,200	900	75.0%	
224004 Cleaning and Sanitation	250	100	40.0%	
227001 Travel inland	4,500	1,145	25.4%	
Wage Rec't:	24,523	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,223	5,625	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,746</b>	<b>5,625</b>	<b>Total</b>	<b>12.0%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications cleared)	50 (34 applications handled for freehold for rural land, 5 applications for lease hold extension, 5 applications for lease hold offers and 4 applications for free hold title)	25.00	inadquate funds to handle all the obligations in the land board
No. of Land board meetings	4 (4 Land Board meetings planned)	1 (1 Land Board meeting held)	25.00	
Non Standard Outputs:	4 Land Board meetings planned	1 Land Board meeting held		

*Expenditure*

211103 Allowances	5,577	1,250	22.4%	
221009 Welfare and Entertainment	450	110	24.4%	
221011 Printing, Stationery, Photocopying and Binding	323	100	30.9%	
222001 Telecommunications	500	150	30.0%	
227001 Travel inland	2,000	250	12.5%	



**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,850</b>	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,850</b>	<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>21.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (Internal Audit reports 4 and Auditor General 1)	1 (Internal Audit reports and submitted to Auditor General)	20.00	Inadquate funds to handle the obligations in the Local Government Public Accounts Committee
No. of Auditor Generals queries reviewed per LG	5 (Auditor Generals queries reviewed)	2 (1 Auditor General query reviewed.)	40.00	
Non Standard Outputs:	5 LGPAC reports prepared and submitted to the relevant authorities.	1 LGPAC report prepared and submitted to relevant authority.		

*Expenditure*

211103 Allowances	<b>0</b>	2,230	N/A
221009 Welfare and Entertainment	<b>0</b>	275	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	50	N/A
222001 Telecommunications	<b>0</b>	20	N/A
227001 Travel inland	<b>0</b>	1,025	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>24.4%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	12 (12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced)	3 (3 DEC meetings held, 1 vehicle maintained, Political monitoring of PAF projects done and DEC meetings produced.)	25.00	Inadequate funding
Non Standard Outputs:	12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, Political monitoring of PAF projects done and DEC meetings produced		

*Expenditure*

211103 Allowances	<b>64,130</b>	11,458	17.9%
227001 Travel inland	<b>25,934</b>	9,884	38.1%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	3,000	25.0%
228002 Maintenance - Vehicles	<b>5,933</b>	369	6.2%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>107,078</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>115,997</b>	<i>Non Wage Rec't:</i>	24,711	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,075</b>	<b>Total</b>	<b>24,711</b>	<b>Total</b>	<b>11.1%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee reports and minutes produced	1 Standing Committee meeting held and minutes and reports produced	0	budgetary constraints affecting Statutory meetings of Standing Committees
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*Expenditure*

211103 Allowances	8,000	3,960	49.5%
221005 Hire of Venue (chairs, projector, etc)	200	75	37.5%
222001 Telecommunications	200	10	5.0%
227001 Travel inland	11,450	500	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,545	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,545	18.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

0	Inadequate funding to the department.
	Limited working (office) space.
	Lack of efficient working tools (motor cycles, motor vehicles & laptops).

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

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	<p>Attended 01 Restocking review meeting organized by OPM in Kampala.</p> <p>Construction of Plant Clinic.</p> <p>Departmental Vehicle serviced.</p> <p>Conducted 02 departmental meetings.</p> <p>Attended 01 Budget consultative meeting in Mbale.</p> <p>Attended World Rabies Day C</p>
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*Expenditure*

211101 General Staff Salaries	375,412		92,486		24.6%
221011 Printing, Stationery, Photocopying and Binding	500		125		25.0%
221014 Bank Charges and other Bank related costs	100		260		259.8%
227001 Travel inland	4,278		1,470		34.4%
Wage Rec't:	375,412	Wage Rec't:	92,486	Wage Rec't:	24.6%
Non Wage Rec't:	12,712	Non Wage Rec't:	1,855	Non Wage Rec't:	14.6%
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	94.340	Total	24.1%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Inadequate funding to the department, new types of diseases manifesting.
Non Standard Outputs:	Establishment of Crop production Demos and Multiplication sites. Use of new technologies for crop production	<p>Banana Demonstration garden attended.</p> <p>Pest and disease surveillance carried out in both crops</p> <p>Construction of the plant clinic is ongoing.</p> <p>Distributed 195,000 citrus seedlings, 10,600 kgs of maize seeds, 10,170 kgs of bean seed</p>		<p>Limited working (office) space.</p> <p>Lack of efficient working tools (motor cycles, motor vehicles &amp; laptops).</p>

*Expenditure*

222001 Telecommunications	200	120	60.0%		
224006 Agricultural Supplies	5,927	300	5.1%		
227001 Travel inland	2,734	1,166	42.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,734	Non Wage Rec't:	1,586	Non Wage Rec't:	33.5%
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	1.586	Total	14.9%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3600 (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)	0 (Meat produced and meat hygiene Standards monitored and enforced in all slaughter slabs Data on slaughters collected daily)	.00	Inadequate funds for the activities.
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	0 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir Rabies vaccines received from MAAIF.)	.00	
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	Meat handling and public health in Ngora Livestock Market improved.		

*Expenditure*

227001 Travel inland	21,536	1,424	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,536	1,424	6.3%
Domestic Dev't:	6,611	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,147</b>	<b>1,424</b>	<b>4.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	149 (149 KGs of fish harvested from the 03 fish ponds.)	1.49	Inadequate funding to the department (i.e. Non allocation of unconditional grant in 2016/2017 , No receipt of local revenue in quarter one 2016/2017.
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	8 (stocked 8 fish ponds with 2,600 fingerlings 5 LLGs)	53.33	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
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. A total of 62 farmers possessing 8 fish ponds stocked		

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Expenditure*

227001 Travel inland	<b>2,096</b>	1,130	53.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,096</b>	1,130	36.5%	
Domestic Dev't:	<b>3,875</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,971</b>	<b>1,130</b>	<b>16.2%</b>	

**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.)	0 (No Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation.Surveying, Putting up and supervising tse tse fly traps)	.00	Inadequate funding to the department (i.e. Non allocation of unconditional grant in 2016/2017 , No receipt of local revenue in quarter one 2016/2017).
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Apiary farmers trained on apiary management, staff facilitated and operations undertaken.		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,821</b>	0	0.0%	
Domestic Dev't:	<b>2,280</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,101</b>	<b>0</b>	<b>0.0%</b>	

**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)	0 (Construction of Plant Clinic in progress)	.00	Inadequate funds.
Non Standard Outputs:	Provision of office furniture to the Plant Clinic	Office furniture to the Plant Clinic not yet procured		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>91,617</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>91,617</b>	<b>0</b>	<b>0.0%</b>	

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (100 businesses issued with trade licences)	0 (No businesses issued with trade licences)	.00	Limited funding.
No of businesses inspected for compliance to the law	100 (100 businesses inspected)	0 (No businesses inspected)	.00	Low staffing level.
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 sensitisation meetings conducted)	1 (1 sensitisation meeting conducted)	25.00	
No of awareness radio shows participated in	24 (Districtwide)	1 (Conducted 03 days training of Ngora Beekeepers Association group members (60) on Business record keeping, Business planning and market research.)	4.17	
Non Standard Outputs:	Capacity development of the business community	Participated in 02 days capacity building of Ngora SACCO in financial management facilitated by BEST Africa consultants in Soroti.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,804</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,804</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****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)	14 (14 pregnant women delivered at St Anthony HCII)	35.00	None
Number of inpatients that visited the NGO Basic health facilities	130 (130 patients admitted at St. Anthony HCII)	69 (69 patients admitted at St. Anthony HCII)	53.08	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (180 children received DPT3 at St anthony HCII)	96 (96 children received DPT3 at St anthony HCII)	53.33	
Number of outpatients that visited the NGO Basic health facilities	2010 (2010 Patients were seen at St Anthony Health Centre II)	353 (353 Patients were seen at St Anthony Health Centre II)	17.56	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263104 Transfers to other govt. units (Current)	5,205	1,759	33.8%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,205	1,759	Non Wage Rec't:	33.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,205</b>	<b>1,759</b>	<b>Total</b>	<b>33.8%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	35000 (35000 children 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)	1459 (1459 children 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)	4.17	None
% 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 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 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)	1125 (1125 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)	28.98	
Number of inpatients that visited the Govt. health facilities.	4032 (4032 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	1410 (1410 inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	34.97	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

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)	43238 (43238 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)	36.03	
No of trained health related training sessions held.	50 (selected health workers from facilities)	5 (5 trainings were conducted to selected health workers from facilities in the district)	10.00	
Number of trained health workers in health centers	143 (Ngora Health Centre IV, Ngora District Maternity Unit HC III, Kapor 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, Kapor 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 done, 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 facilities	NA		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>73,824</b>	13,533	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>73,824</b>	13,533	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,824</b>	<b>13,533</b>	<b>18.3%</b>

**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)	4384 (4384 outpatients were seen at Ngora Feda carr Hospital)	24.53	NA
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in NGO hospitals facilities.	656 (656 pregnant mothers were delivered at Ngora Freda Carr Hospital)	112 (112 pregnant mothers were delivered at Ngora Freda Carr Hospital)	17.07	
Number of inpatients that visited the NGO hospital facility	5056 (5056 Inpatients were admitted at Ngora Freda Carr Hospital)	899 (899 inpatients were admitted at Ngora Freda Carr Hospital)	17.78	
Non Standard Outputs:	NA	NA		

*Expenditure*

291002 Transfers to NGOs	467,178	116,795	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	467,178	116,795	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>467,178</b>	<b>116,795</b>	<b>25.0%</b>	

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	144 Health Workers paid salaries for 12 months ,office vehicle maintained,office stationery procured,pay utility bills,inland travel for District Health Team,procure fuel and maintain of vehicles,and administrative cost in the District Health Office.	144 Health Workers paid salaries for 12 months ,health units monitored and supervised,office vehicle maintained,office stationery procured,pay utility bills,inland travel for District Health Team,procure fuel and maintain of vehicles,and administrative	0	DELAYS IN RELEASE OF FUNDS HAS ALWAYS POSED A GREAT CHALLENGE TO SERVICE DELIVERY
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*Expenditure*

211101 General Staff Salaries	1,174,975	293,744	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,400	450	13.2%	
221014 Bank Charges and other Bank related costs	600	227	37.8%	
222001 Telecommunications	1,200	600	50.0%	
223005 Electricity	1,600	700	43.8%	
224004 Cleaning and Sanitation	400	125	31.3%	
227001 Travel inland	4,130	349	8.5%	
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%	
228002 Maintenance - Vehicles	2,270	275	12.1%	
Wage Rec't:	1,174,975	293,744	25.0%	
Non Wage Rec't:	20,696	4,226	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,195,671</b>	<b>297,969</b>	<b>24.9%</b>	

**Output: Healthcare Services Monitoring and Inspection**

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	quarterly monitoring and supervision of health care service delivery in the district done	Quarterly monitoring and supervision of health care service delivery in the district done	0	None
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	0 (NA)	.00	N/A
No. of Students passing in grade one	150 (150 pupils passing in Grade One in 2016.)	0 (NA)	.00	
No. of student drop-outs	50 (50 pupils drop out in Primary Leaving Examinations (PLE) 2016)	0 (NA)	.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).)	41024 (41,024 pupils enrolled in UPE (9,212 in Kapir; 8,964 in Kobwin; 9,735 in Mukura; 7,349 in Ngora and 5,764 in Ngora Town Council).)	104.89	
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).)	668 (668 teachers qualified (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	100.00	
No. of teachers paid salaries	668 (668 teachers paid salaries (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	668 (668 teachers paid salaries (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

263367 Sector Conditional Grant (Non-Wage) **401,384** 125,904 31.4%

Wage Rec't:	<b>4,127,131</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>401,384</b>	Non Wage Rec't:	125,904	Non Wage Rec't:	31.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,528,516</b>	<b>Total</b>	<b>125,904</b>	<b>Total</b>	<b>2.8%</b>

**3. Capital Purchases****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (NA)	0	N/A
Non Standard Outputs:	Completion of payment of furniture supplied to Apama and Kokodu primary Schools in the FY 2015/16	Completion of payment of furniture supplied to Apama and Kokodu primary Schools in the FY 2015/16		

**Expenditure**

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:	<b>4,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (NA)	0	NA
No. of students passing O level	()	0 (NA)	0	
No. of teaching and non teaching staff paid	()	0 (NA)	0	
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 in Kapor and 557 in Kobwin))	5072 (5,072 students enrolled in USE schools (2,007 in Ngora Town Council; 1,168 in Mukura; 705 in Ngora; 760 in Kapor and 432 in Kobwin))	96.28	
Non Standard Outputs:	N/A	NA		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage) **631,566** 208,833 33.1%

Wage Rec't:	<b>1,075,169</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>631,566</b>	Non Wage Rec't:	208,833	Non Wage Rec't:	33.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,706,735</b>	<b>Total</b>	<b>208,833</b>	<b>Total</b>	<b>12.2%</b>

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to ST. Aloysius PTC	Funds transferred to ST. Aloysius PTC	0	NA
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	<b>346,026</b>	118,298		34.2%
Wage Rec't:	<b>318,599</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>346,026</b>	Non Wage Rec't: 118,298	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>664,625</b>	<b>Total 118,298</b>	<b>Total</b>	<b>17.8%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

<i>Expenditure</i>				
211101 General Staff Salaries	<b>47,195</b>	1,392,024		2949.5%
221014 Bank Charges and other Bank related costs	<b>650</b>	208		31.9%
227001 Travel inland	<b>14,660</b>	2,949		20.1%
Wage Rec't:	<b>47,195</b>	Wage Rec't: 1,392,024	Wage Rec't:	2949.5%
Non Wage Rec't:	<b>30,183</b>	Non Wage Rec't: 3,157	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>77,377</b>	<b>Total 1,395,181</b>	<b>Total</b>	<b>1803.1%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	6 (6 Inspection reports submitted to council)	2 (2 Inspection reports submitted to council)	33.33	N/A
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)	2 (2 tertiary institutions inspected in quarter of St. Aloysius PTC; Fr. Borghols Nursery Teachers Training School)	40.00	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter( 4 government and 7 private))	3 (3 secondary schools inspected in quarter( 1 government and 2 private))	27.27	
No. of primary schools inspected in quarter	105 (105 primary schools inspected in quarter (30 nursery; 30 primary private; 45 government))	27 (27 primary schools inspected in quarter (8 nursery; 8 primary private; 12 government))	25.71	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221017 Subscriptions	250	130	52.0%	
227001 Travel inland	15,848	660	4.2%	
228002 Maintenance - Vehicles	4,265	338	7.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,339	1,128	Non Wage Rec't:	3.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,339</b>	<b>1,128</b>	<b>Total</b>	<b>3.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarter	0	Funds were available during the quarter
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*Expenditure*

211101 General Staff Salaries	44,085	12,871	29.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,804	2,149	21.9%	
211103 Allowances	2,916	1,000	34.3%	
221003 Staff Training	5,000	698	14.0%	
221004 Recruitment Expenses	1,700	1,884	110.8%	
221009 Welfare and Entertainment	1,900	83	4.4%	
221011 Printing, Stationery, Photocopying and Binding	2,900	578	19.9%	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

221014 Bank Charges and other Bank related costs	800	387	48.4%	
222001 Telecommunications	2,400	605	25.2%	
227001 Travel inland	5,000	726	14.5%	
227004 Fuel, Lubricants and Oils	5,220	3,095	59.3%	
Wage Rec't:	44,085	Wage Rec't: 12,871	Wage Rec't: 29.2%	
Non Wage Rec't:	32,220	Non Wage Rec't: 8,360	Non Wage Rec't: 25.9%	
Domestic Dev't:	20,189	Domestic Dev't: 2,846	Domestic Dev't: 14.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>96,494</b>	<b>Total 24,077</b>	<b>Total 25.0%</b>	

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	2 (2km of urban unpaved roads periodically maintained using force account)	0 (No activity implemented during the quarter)	.00	Funds were available during the quarter
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.)	31 (31km of urban roads maintained using road workers through manual activities.)	59.62	
Non Standard Outputs:	Not Planned	Not Planned		
<b>Expenditure</b>				
242003 Other	82,770	14,202	17.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	82,770	Non Wage Rec't: 14,202	Non Wage Rec't: 17.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>82,770</b>	<b>Total 14,202</b>	<b>Total 17.2%</b>	

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned)	0 (Not Planned)	0	Funds were available during the quarter
Length in Km of District roads periodically maintained	5 (5km of District Road sections Periodically maintained using Heavy Duty Equipment)	0 (No activity implemented this quarter)	.00	
Length in Km of District roads routinely maintained	135 (135km of District Roads manually and mechanically maintained routinely using District Equipment and Road Gangs)	155 (155km of District roads manually and routinely maintained in a motorable state using district road gangs)	114.81	
Non Standard Outputs:	Not planned	Not Planned		
<b>Expenditure</b>				
263101 LG Conditional grants (Current)	238,409	29,460	12.4%	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>238,409</b>	<i>Non Wage Rec't:</i>	29,460	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>238,409</b>	<b>Total</b>	<b>29,460</b>	<b>Total</b>	<b>12.4%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	( )	0 (Not Planned)	0	Funds were available during the quarter
Length in Km. of rural roads constructed	2 (1.6km of District Headquarters roads Rehabilitated and Paved using Low Cost sealing Technology)	1 (Contractors to conduct the design and construct the LCS outsourced ready to start works in Q2)	50.00	
Non Standard Outputs:	Geometric and Pavement design of Low Cost Seal road sections	Procurement solistation documents prepared and submitted		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>383,588</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>383,588</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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	District Road Fleet maintained in good running condition through repairs and general service	0	Funds were available in the quarter
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**Expenditure**

227004 Fuel, Lubricants and Oils	<b>1,250</b>	327	26.2%
228002 Maintenance - Vehicles	<b>25,000</b>	1,000	4.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>5,000</b>	600	12.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,103</b>	<i>Non Wage Rec't:</i>	1,927	<i>Non Wage Rec't:</i>	5.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,103</b>	<b>Total</b>	<b>1,927</b>	<b>Total</b>	<b>5.5%</b>

**Output: Plant Maintenance**

0	Funds were available during the quarter
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	District Plant (Grader and dump Truck) maintained in good and running condition. This is done through general service, repairs and procurement of spares, tyres and tubes.	District Plant maintained in good running conditions through repairs , service and provision of fuels, oils & lubricants
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*Expenditure*

228002 Maintenance - Vehicles	30,500	2,562	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,103	2,562	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,103</b>	<b>2,562</b>	<b>7.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 salaries , Payment of contract salary for ADWO, routine monitoring	0	low funding because we do not get DDEG and PRDP was removed
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*Expenditure*

221007 Books, Periodicals & Newspapers	200	211	105.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
222001 Telecommunications	500	450	90.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300	100.0%
227001 Travel inland	11,000	4,580	41.6%



**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>13,074</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,826</b>	<i>Non Wage Rec't:</i>	1,121	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>	<b>41,706</b>	<i>Domestic Dev't:</i>	4,580	<i>Domestic Dev't:</i>	11.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,607</b>	<b>Total</b>	<b>5,701</b>	<b>Total</b>	<b>8.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (not planned)	0 (not planned)	0	Low funding and this exercise is be
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (not planned)	0	performed by water office although there is need to have joint monitoring with various stakeholders
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.)	0 (coordination meeting not conducted)	.00	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes with complains in five lower local governments.)	0 (samples shall be picked fin second quarter for quality analysis)	.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.)	1 (monitoring of existing water sources conducted)	1.92	
Non Standard Outputs:	NA	not planned		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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)	0	none
% 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	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water points rehabilitated	10 (monitoring of functionality of new and old water sources shall be conducted, drama shows at community level shall be done.)	0 (rehabilitation work not started)	.00	
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No. of public sanitation sites rehabilitated	0 (not planned)	0 (not planned)	0	
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Non Standard Outputs: not planned

*Expenditure*

227001 Travel inland	3,900	713	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	0	0.0%	
Domestic Dev't:	2,000	713	35.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>713</b>	<b>11.9%</b>	

**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 parishes benefiting from new projects)	5 (identification of water and sanitation committee conducted in four communities of Angod, Ochodio, Okomion and omo)	83.33	Lack of enough funds did not enable us to conducted planning and advocacy meetings at LLGs
No. of water and Sanitation promotional events undertaken	4 (it includes extension staff meetings, of Ngora sub county, Mukura sub county, District, Kapir sub county & Kobwin sub county and town council project areas)	0 (activity not conducted)	.00	
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 .)	4 (training of water and sanitation committee not conducted because we have not completed hydrological survey in one community)	66.67	
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 talk shows by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	1 (s planning and advocacy meeting conducted at the District and attended by HOD, District councillors, LC III ,identified NGOs and Headteachers ,Sub County Chiefs)	6.67	
Non Standard Outputs:	not planned	not planned		

*Expenditure*

227001 Travel inland	10,847	4,950	45.6%	
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,704</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,540</b>	Domestic Dev't:	4,950	Domestic Dev't:	47.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,243</b>	<b>Total</b>	<b>4,950</b>	<b>Total</b>	<b>23.3%</b>

**Output: Promotion of Sanitation and Hygiene**

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Non Standard Outputs:	School inspection and competition on hygiene and sanitation, sanitation week	school inspection and competition on hygiene and sanitation, sanitation week not yet conducted in this quarter
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**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,706</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,706</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 None

Non Standard Outputs:	Timely payment of salaries, emoluments, staff allowances as well as offsetting procurement obligations. Conduct routine office administration duties on times.	Staff salaries were paid and allowances like home to office allowance and airtime
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**Expenditure**

211101 General Staff Salaries	46,310		11,578		25.0%
Wage Rec't:	46,310	Wage Rec't:	11,578	Wage Rec't:	25.0%
Non Wage Rec't:	5,332	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	51.642	Total	11.578	Total	22.4%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (Newly elected and appointed government staff participate in tree planting especially in the identified government land)	0 (Activity not yet implemented due to delay in receipt of funds)	.00	Delayed disbursement of funds
Area (Ha) of trees established (planted and surviving)	3 (Plant and manage at least 3000 seedlings of different species in governt land)	0 (No trees were planted in this quarter due to delay in disbursement of funds)	.00	
Non Standard Outputs:	Weeding and management of seedlings	Clearing and planting of grass in the weather station		

*Expenditure*

222001 Telecommunications	150	80	53.3%
224006 Agricultural Supplies	3,000	100	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,500	180	3.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>180</b>	<b>3.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Seives Department**

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 bank charges, procurement of office fuel,conduct quarterly sector meetings,stationery, air time and monitoring of sector projects.	Salaries paid to 5 staff,Bank Charges paid .	0	In adquate resources for effective implementation of planned activities.
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*Expenditure*

211101 General Staff Salaries	36,090	9,023	25.0%
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

221014 Bank Charges and other Bank related costs	400	188	46.9%	
222001 Telecommunications	400	200	50.0%	
Wage Rec't:	36,090	Wage Rec't: 9,023	Wage Rec't: 25.0%	
Non Wage Rec't:	7,980	Non Wage Rec't: 388	Non Wage Rec't: 4.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,070</b>	<b>Total 9,410</b>	<b>Total 21.4%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	120 (120 FAL Learners trained in the 67 Parishes in Ngora District.)	45 (45 FAL Learners trained.)	37.50	The inadequate resources
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	Support supervision of FAL 95 classes conducted, Fuel and airtime for a modem procured.		

*Expenditure*

222001 Telecommunications	400	180	45.0%	
227001 Travel inland	5,500	1,398	25.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,982	Non Wage Rec't: 1,578	Non Wage Rec't: 22.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,982</b>	<b>Total 1,578</b>	<b>Total 22.6%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not Planned)	5 (5 Juvenile cases reported, handled and settled.)	0	Delayed disbursements of Funds to the district by the centre.
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.	No planned activity implemented		

*Expenditure*

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,576</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>161,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>168,576</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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.)	1 (No Activity implemented .)	100.00	Delay in the disbursements by the centre for implementation of activities.
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, national youth day celebrations, fuel, airtime, stationery procured.	District Youth Chairperson facilitated to attend national youth days celebration in Koboko district.		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,547</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>4,348</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,895</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (5 PWDs groups supported with seed capital.)	1 (PWDs groups not generated.)	20.00	Delay in the disbursements of funds by centre.
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.	One deaf representative facilitated to attend National Celebrations in Lira		

*Expenditure*

221009 Welfare and Entertainment	339	195	57.5%		
227001 Travel inland	4,000	280	7.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,569	Non Wage Rec't:	475	Non Wage Rec't:	3.3%
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	14,569	Total	475	Total	3.3%

**Output: Representation on Women's Councils**

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

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.)	1 (The Focal Point Person UWEP facilitated to submit workplan to the MGLSD.)	100.00	Delay in the disbursements of funds by centre for implementation of planned activities.
Non Standard Outputs:	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime.	No planned activity implemented.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,547</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,547</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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, 4 quarterly reports and AWP's 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 quarterly report submitted to MoFPED and other line ministries, 3 computers maintained.	0	Activities delayed due to late release of funds
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*Expenditure*

221012 Small Office Equipment	<b>500</b>	171	34.2%
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%	
227001 Travel inland	7,000	2,232	31.9%	
211101 General Staff Salaries	32,910	7,728	23.5%	
Wage Rec't:	32,910	7,728	23.5%	
Non Wage Rec't:	21,888	2,463	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,798</b>	<b>10,191</b>	<b>18.6%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (1 set of DTPC minutes produced every month)	3 (1 set of DTPC minutes produced every month)	25.00	None
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Secretary recruited)	3 (District Planner, Senior Planner and Secretary recruited)	100.00	

Non Standard Outputs: N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	900	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>900</b>	<b>22.5%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	Statistical data collection, analysis and dissemination conducted	0	None
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**Expenditure**

227001 Travel inland	3,000	640	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	640	16.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>640</b>	<b>16.0%</b>	

**Output: Demographic data collection**

Non Standard Outputs:			0	None
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**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

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	Reports prepared and submitted to National Population Council
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Development Planning**

			0	None
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 continuously mentored and backstopped on LGOBT preparation, Budget conference held	5 LLGs continuously mentored and backstopped on LGOBT preparation and Budget conference held		

*Expenditure*

221009 Welfare and Entertainment	<b>1,000</b>	269	26.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	269
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>269</b>
			<b>3.8%</b>

**Output: Monitoring and Evaluation of Sector plans**

			0	None
Non Standard Outputs:	District development projects monitored by Technical staff, DEC and RDC, 4 monitoring reports produced and submitted to relevant authorities.	District development projects monitored by Technical staff, DEC and RDC, 1 monitoring report produced and submitted to relevant authorities.		

*Expenditure*

227001 Travel inland	<b>26,000</b>	7,565	29.1%
222001 Telecommunications	<b>1,000</b>	45	4.5%

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%	
221009 Welfare and Entertainment	2,000	280	14.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	2,995	18.7%	
Domestic Dev't:	20,180	5,045	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,180</b>	<b>8,040</b>	<b>22.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Preparation and submission of reports, Workshops and Seminars attended, Motorcycle maintained, Computers repaired.	Preparation and submission of reports, Workshops and Seminars attended	0	Inadequate funding to the department
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**Expenditure**

221101 General Staff Salaries	15,684	3,921	25.0%	
221002 Workshops and Seminars	3,600	810	22.5%	
227001 Travel inland	5,600	1,123	20.1%	
Wage Rec't:	15,684	3,921	25.0%	
Non Wage Rec't:	13,061	1,933	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,745</b>	<b>5,854</b>	<b>20.4%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Internal Audit reports conducted)	1 (1 Internal Audit report produced)	25.00	Delayed release of first quarter funds
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.)	31/7/2016 (Reports submitted at the end of the last working day after the end of the quarter.)	#Error	

**Vote: 603** Ngora District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes	Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes
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*Expenditure*

222001 Telecommunications	<b>1,800</b>	450	25.0%
227001 Travel inland	<b>20,000</b>	990	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>28,784</b>	1,440	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,784</b>	<b>1,440</b>	<b>5.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>7,722,006</b>	Wage Rec't:	1,926,850	Wage Rec't:	25.0%
Non Wage Rec't:	<b>3,638,114</b>	Non Wage Rec't:	874,064	Non Wage Rec't:	24.0%
Domestic Dev't:	<b>912,478</b>	Domestic Dev't:	21,989	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,272,598</b>	<b>Total</b>	<b>2,822,903</b>	<b>Total</b>	<b>23.0%</b>

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>1,386,582</b>	<b>61,701</b>
<b>Sector: Works and Transport</b>				<b>11,385</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,385</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,385</b>	<b>0</b>
LCII: Kapir				11,385	0
Item: 242003 Other					
<b>Kapir Sub County for maintenance of 17km of CAR Force Account</b>		Other Transfers from Central Government	N/A	11,385	0
(Not started)					
<b>Sector: Education</b>				<b>1,340,428</b>	<b>59,347</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,062,002</b>	<b>27,965</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Koloin				1,000	0
Item: 312101 Non-Residential Buildings					
<b>Retention paid at Koloin PS Classroom Construction.</b>	Koloin Primary School	District Discretionary Development Equalization Grant	N/A	1,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,800</b>	<b>0</b>
LCII: Omuriana				87,800	0
Item: 312102 Residential Buildings					
<b>Four in one Staff house at Omuriana PS</b>	Omuriana Primary School	District Discretionary Development Equalization Grant	N/A	87,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>973,202</b>	<b>27,965</b>
LCII: Agirigiroi				91,399	2,508
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agirigiroi Primary School</b>	Agirigiroi Primary School	Sector Conditional Grant (Wage)	N/A	83,638	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agirigiroi Primary School</b>	Agirigiroi Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,761	2,508
(33% release)					
LCII: Agule-Omiito				77,352	2,292
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agule Omiito Primary School</b>	Agule Omiito Primary School	Sector Conditional Grant (Wage)	N/A	70,263	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agule Omiito Primary School</b>	Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,089	2,292
(33% release)					
LCII: Ajesa				86,752	1,852

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>1,386,582</b>	<b>61,701</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapir Primary School</b>	Kapir Primary School	Sector Conditional Grant (Wage)	N/A	81,033	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapir Primary School</b>	Kapir Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,719	1,852
			(33% release)		
LCII: Akarukei				65,101	2,149
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akarukei Ajesa Primary School</b>	Akarukei Ajesa Primary School	Sector Conditional Grant (Wage)	N/A	58,456	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akarukei Ajesa Primary School</b>	Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,645	2,149
			(33% release)		
LCII: Akisim				79,505	2,739
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akisim Primary School</b>	Akisim Primary School	Sector Conditional Grant (Wage)	N/A	71,023	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akisim Primary School</b>	Akisim Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,482	2,739
			(33% release)		
LCII: Atapar				71,337	2,541
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atapar Primary School</b>	Atapar Primary School	Sector Conditional Grant (Wage)	N/A	63,473	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atapar Primary School</b>	Atapar Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,864	2,541
			(33% release)		
LCII: Kapir				87,762	2,757
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atiira Primary School</b>	Atiira Primary School	Sector Conditional Grant (Wage)	N/A	79,225	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atiira Primary School</b>	Atiira Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,537	2,757
			(33% release)		
LCII: Kokong				52,670	1,738
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapor</b>		<i>LCIV: NGORA</i>		<b>1,386,582</b>	<b>61,701</b>
<b>Kokong Primary School</b>	Kokong Primary School	Sector Conditional Grant (Wage)	N/A	47,307	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kokong Primary School</b>	Kokong Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,363	1,738
				(33% release)	
LCII: Koloin				86,712	2,149
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koloin Primary School</b>	Koloin Primary School	Sector Conditional Grant (Wage)	N/A	80,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koloin Primary School</b>	Koloin Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,645	2,149
				(33% release)	
LCII: Oluwa				59,810	1,418
Item: 263366 Sector Conditional Grant (Wage)					
<b>Oluwa Primary School</b>	Oluwa Primary School	Sector Conditional Grant (Wage)	N/A	55,445	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oluwa Primary School</b>	Oluwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,366	1,418
				(33% release)	
LCII: Omiito				90,750	2,251
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omiito Primary School</b>	Omiito Primary School	Sector Conditional Grant (Wage)	N/A	83,788	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omiito Primary School</b>	Omiito Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,962	2,251
				(33% release)	
LCII: Omuriana				47,451	1,347
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omuriana Primary School</b>	Omuriana Primary School	Sector Conditional Grant (Wage)	N/A	43,306	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omuriana Primary School</b>	Omuriana Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,144	1,347
				(33% release)	
LCII: Orisai				76,601	2,226
Item: 263366 Sector Conditional Grant (Wage)					
<b>Orisai Primary School</b>	Orisai Primary School	Sector Conditional Grant (Wage)	N/A	69,719	0

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>1,386,582</b>	<b>61,701</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orisai Primary School</b>	Orisai Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,883	2,226
			(33% release)		
<b>LG Function: Secondary Education</b>				<b>278,426</b>	<b>31,381</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>278,426</b>	<b>31,381</b>
LCII: Ajello				51,693	17,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Stephen Akisim Secondary School</b>	St. Stephen Akisim Secondary School	Sector Conditional Grant (Non-Wage)	N/A	51,693	17,093
			(33% release)		
LCII: Kapir				226,733	14,289
Item: 263366 Sector Conditional Grant (Wage)					
<b>Okapel High School</b>	Okapel High School	Sector Conditional Grant (Wage)	N/A	183,520	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okapel High School</b>	Okapel High School	Sector Conditional Grant (Non-Wage)	N/A	43,213	14,289
			(33% release)		
<b>Sector: Health</b>				<b>6,969</b>	<b>2,355</b>
<b>LG Function: Primary Healthcare</b>				<b>6,969</b>	<b>2,355</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,969</b>	<b>2,355</b>
LCII: Kapir				4,366	1,475
Item: 263104 Transfers to other govt. units (Current)					
<b>Kapir HC III</b>	Kapir HC III	Conditional Grant to PHC- Non wage	N/A	4,366	1,475
LCII: Omiito				2,603	880
Item: 263104 Transfers to other govt. units (Current)					
<b>Omiito HC II</b>	Omiito HC II	Conditional Grant to PHC- Non wage	N/A	2,603	880
<b>Sector: Water and Environment</b>				<b>27,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>800</b>	<b>0</b>
LCII: Akisim				800	0
Item: 312104 Other Structures					
<b>Monitoring functionality of akisim toilet</b>	akisim Trading Centre	Sector Conditional Grant (Dev't)	N/A	800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Koloin				23,000	0
Item: 312104 Other Structures					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kafir</b>		<i>LCIV: NGORA</i>		<b>1,386,582</b>	<b>61,701</b>
<b>Borehole drilling in</b>	Koloin - Ocodio Village	Sector Conditional	N/A	23,000	0
<b>Koloin - Ocodio Village</b>		Grant (Dev't)			
LCII: Oluwa				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1</b>	Obosai Village	Sector Conditional	N/A	4,000	0
<b>borehole at Obosai</b>		Grant (Dev't)			
<b>Village</b>					



**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>1,129,709</b>	<b>51,058</b>
<b>Sector: Works and Transport</b>				<b>12,417</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,417</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,417</b>	<b>0</b>
LCII: Kobwin				12,417	0
Item: 242003 Other					
<b>Kobwin Sub County for maintenance of 19.2km of CAR Force Account</b>		Other Transfers from Central Government	N/A	12,417	0
(Not started)					
<b>Sector: Education</b>				<b>1,074,706</b>	<b>47,824</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>906,380</b>	<b>27,479</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>906,380</b>	<b>27,479</b>
LCII: Aciisa				105,331	3,267
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aciisa Primary School</b>	Aciisa Primary School	Sector Conditional Grant (Wage)	N/A	95,203	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aciisa Primary School</b>	Aciisa Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,128	3,267
(33% release)					
LCII: Akarukei				92,155	2,797
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akarukei Primary School</b>	Akarukei Primary School	Sector Conditional Grant (Wage)	N/A	83,491	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akarukei Primary School</b>	Akarukei Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,664	2,797
(33% release)					
LCII: Atoot				92,528	2,960
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atoot Primary School</b>	Atoot Primary School	Sector Conditional Grant (Wage)	N/A	83,357	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atoot Primary School</b>	Atoot Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,170	2,960
(33% release)					
LCII: Kaderun				79,924	1,641
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Gusta Kosim Primary School</b>	St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	N/A	74,861	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>1,129,709</b>	<b>51,058</b>
<b>St. Gusta Kosim Primary School</b>	St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,062	1,641
			(33% release)		
LCII: Kadok Item: 263366 Sector Conditional Grant (Wage)				76,447	2,365
<b>Koile Primary School</b>	Koile Primary School	Sector Conditional Grant (Wage)	N/A	69,128	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koile Primary School</b>	Koile Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,318	2,365
			(33% release)		
LCII: Kobwin Item: 263366 Sector Conditional Grant (Wage)				79,327	2,820
<b>Kobwin Primary School</b>	Kobwin Primary School	Sector Conditional Grant (Wage)	N/A	70,592	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kobwin Primary School</b>	Kobwin Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,735	2,820
			(33% release)		
LCII: Kochocwa Item: 263366 Sector Conditional Grant (Wage)				65,906	2,490
<b>Kococwa Primary School</b>	Kococwa Primary School	Sector Conditional Grant (Wage)	N/A	58,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kococwa Primary School</b>	Kococwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,706	2,490
			(33% release)		
LCII: Kodike Item: 263366 Sector Conditional Grant (Wage)				70,206	2,040
<b>Kodike Primary School</b>	Kodike Primary School	Sector Conditional Grant (Wage)	N/A	63,901	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kodike Primary School</b>	Kodike Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,305	2,040
			(33% release)		
LCII: Omoo Item: 263366 Sector Conditional Grant (Wage)				50,172	2,091
<b>Gawa Primary School</b>	Gawa Primary School	Sector Conditional Grant (Wage)	N/A	43,709	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gawa Primary School</b>	Gawa Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,463	2,091
			(33% release)		

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>1,129,709</b>	<b>51,058</b>
LCII: Opot				89,045	2,487
Item: 263366 Sector Conditional Grant (Wage)					
<b>Opot Primary School</b>	Opot Primary School	Sector Conditional Grant (Wage)	N/A	81,347	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opot Primary School</b>	Opot Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,698	2,487
			(33% release)		
LCII: Tiling				105,341	2,520
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tilling Primary School</b>	Tilling Primary School	Sector Conditional Grant (Wage)	N/A	97,540	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tilling Primary School</b>	Tilling Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,801	2,520
			(33% release)		
<b>LG Function: Secondary Education</b>				<b>168,325</b>	<b>20,344</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>168,325</b>	<b>20,344</b>
LCII: Kobwin				168,325	20,344
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kobwin Seed Secondary School</b>	Kobwin Seed Secondary School	Sector Conditional Grant (Wage)	N/A	106,799	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kobwin Seed Secondary School</b>	Kobwin Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	61,526	20,344
			(33% release)		
<b>Sector: Health</b>				<b>9,572</b>	<b>3,234</b>
<b>LG Function: Primary Healthcare</b>				<b>9,572</b>	<b>3,234</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,572</b>	<b>3,234</b>
LCII: Atoot				2,603	880
Item: 263104 Transfers to other govt. units (Current)					
<b>Atoot HC II</b>	Atoot HC II	Conditional Grant to PHC- Non wage	N/A	2,603	880
LCII: Kobwin				4,366	1,475
Item: 263104 Transfers to other govt. units (Current)					
<b>Kobuin HC III</b>	Kobuin HC III	Conditional Grant to PHC- Non wage	N/A	4,366	1,475
LCII: Opot				2,603	880
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>1,129,709</b>	<b>51,058</b>	
<b>Opot HC II</b>	Opot HC II	Conditional Grant to PHC- Non wage	N/A	2,603	880	
<b><i>Sector: Water and Environment</i></b>				<b>33,015</b>	<b>0</b>	
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>33,015</b>	<b>0</b>	
<i>Capital Purchases</i>						
<b>Output: Construction of public latrines in RGCs</b>				<b>4,300</b>	<b>0</b>	
LCII: Atoot				800	0	
Item: 312104 Other Structures						
<b>Monitoring fucntionality of Atoot toilet</b>	Atoot Rural Growth Centre	Sector Conditional Grant (Dev't)	N/A	800	0	
LCII: Kobwin				1,700	0	
Item: 312104 Other Structures						
<b>Correction of defects and fixing of grill gates</b>	Kobwin Trading Centre	Sector Conditional Grant (Dev't)	N/A	1,700	0	
LCII: Opot				1,800	0	
Item: 312104 Other Structures						
<b>Monitoring functionality of ecosan toilet in Opot Trading Center</b>	Opot Trading Centre	Sector Conditional Grant (Dev't)	N/A	800	0	
<b>Correction of defects and fixing of grill gates</b>				N/A	1,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,715</b>	<b>0</b>	
LCII: Kadok				1,715	0	
Item: 312104 Other Structures						
<b>Construction of a shallow well at Koile Village (Late Otim's home)</b>	Koile Village (Late Otim's home)	Sector Conditional Grant (Dev't)	N/A	1,715	0	
LCII: Kodike				23,000	0	
Item: 312104 Other Structures						
<b>Borehole drilling in Aliin</b>	Aliin Village	Sector Conditional Grant (Dev't)	N/A	23,000	0	
LCII: Opot				4,000	0	
Item: 312104 Other Structures						
<b>Rehabilitation of 1 borehole at Opot Village</b>	Opot Village	Sector Conditional Grant (Dev't)	N/A	4,000	0	

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>1,604,018</b>	<b>81,454</b>
<b>Sector: Works and Transport</b>				<b>58,941</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,941</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,941</b>	<b>0</b>
LCII: Mukura				11,941	0
Item: 242003 Other					
<b>Mukura Sub County for maintenance of 21.4km of CAR Force Account</b>		Other Transfers from Central Government	N/A	11,941	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>47,000</b>	<b>0</b>
LCII: Madoch				47,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Periodic Maintenance of 2.0km of Ngora - Nyamongo Road (District Road section) using Force Account Scheme</b>		Other Transfers from Central Government	N/A	47,000	0
			(Not Started)		
<b>Sector: Education</b>				<b>1,504,545</b>	<b>78,504</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,114,817</b>	<b>29,935</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,000</b>	<b>0</b>
LCII: Kokodu				2,000	0
Item: 312104 Other Structures					
<b>Completion of payment of furniture</b>	Kokodu Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,112,817</b>	<b>29,935</b>
LCII: Adul				119,946	2,668
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kaler Primary School</b>	Kaler Primary School	Sector Conditional Grant (Wage)	N/A	111,686	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaler Primary School</b>	Kaler Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,260	2,668
			(33% release)		
LCII: Agogomit				60,009	1,154
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agogomit Primary School</b>	Agogomit Primary School	Sector Conditional Grant (Wage)	N/A	56,467	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>1,604,018</b>	<b>81,454</b>
<b>Agogomit Primary School</b>	Agogomit Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,543	1,154
			(33% release)		
LCII: Ajeluk Item: 263366 Sector Conditional Grant (Wage)				51,269	1,425
<b>Ajeluk Primary School</b>	Ajeluk Primary School	Sector Conditional Grant (Wage)	N/A	46,879	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajeluk Primary School</b>	Ajeluk Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,389	1,425
			(33% release)		
LCII: Akeit Item: 263366 Sector Conditional Grant (Wage)				84,720	2,233
<b>Akeit Primary School</b>	Akeit Primary School	Sector Conditional Grant (Wage)	N/A	77,813	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akeit Primary School</b>	Akeit Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,907	2,233
			(33% release)		
LCII: Akubui Item: 263366 Sector Conditional Grant (Wage)				69,553	2,071
<b>Akubui Primary School</b>	Akubui Primary School	Sector Conditional Grant (Wage)	N/A	63,153	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akubui Primary School</b>	Akubui Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,400	2,071
			(33% release)		
LCII: Ariet Item: 263366 Sector Conditional Grant (Wage)				82,727	2,655
<b>Amugagara Primary School</b>	Amugagara Primary School	Sector Conditional Grant (Wage)	N/A	74,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amugagara Primary School</b>	Amugagara Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,221	2,655
			(33% release)		
LCII: Kaler Item: 263366 Sector Conditional Grant (Wage)				78,820	2,464
<b>Kamodokima Primary School</b>	Kamodokima Primary School	Sector Conditional Grant (Wage)	N/A	71,193	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamodokima Primary School</b>	Kamodokima Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,627	2,464
			(33% release)		

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>1,604,018</b>	<b>81,454</b>
LCII: Kamodokima				74,875	2,299
Item: 263366 Sector Conditional Grant (Wage)					
<b>Puna Primary School</b>	Puna Primary School	Sector Conditional Grant (Wage)	N/A	67,763	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Puna Primary School</b>	Puna Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,112	2,299
			(33% release)		
LCII: Kees				62,278	1,911
Item: 263366 Sector Conditional Grant (Wage)					
<b>Madoch Ailak Primary School</b>	Madoch Ailak Primary School	Sector Conditional Grant (Wage)	N/A	56,376	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Madoch Ailak Primary School</b>	Madoch Ailak Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,901	1,911
			(33% release)		
LCII: Kokodu				67,303	1,591
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kokodu Primary School</b>	Kokodu Primary School	Sector Conditional Grant (Wage)	N/A	62,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kokodu Primary School</b>	Kokodu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,904	1,591
			(33% release)		
LCII: Kumel				54,316	1,225
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kumel Primary School</b>	Kumel Primary School	Sector Conditional Grant (Wage)	N/A	50,551	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kumel Primary School</b>	Kumel Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,764	1,225
			(33% release)		
LCII: Madoch				71,713	1,804
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ongereei Primary School</b>	Ongereei Primary School	Sector Conditional Grant (Wage)	N/A	66,144	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ongereei Primary School</b>	Ongereei Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,569	1,804
			(33% release)		
LCII: Morukakise				80,050	2,213
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>1,604,018</b>	<b>81,454</b>
<b>Morukakise Primary School</b>	Morukakise Primary School	Sector Conditional Grant (Wage)	N/A	73,207	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Morukakise Primary School</b>	Morukakise Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,843	2,213
				(33% release)	
LCII: Mukura				84,556	2,320
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mukura Primary School</b>	Mukura Primary School	Sector Conditional Grant (Wage)	N/A	77,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukura Primary School</b>	Mukura Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,176	2,320
				(33% release)	
LCII: Okunguro				70,684	1,903
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mukura Okunguro Primary School</b>	Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	N/A	64,806	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukura Okunguro Primary School</b>	Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,878	1,903
				(33% release)	
<b>LG Function: Secondary Education</b>				<b>389,728</b>	<b>48,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>389,728</b>	<b>48,569</b>
LCII: Okunguro				389,728	48,569
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mukura Memorial Secondary School</b>	Mukura Memorial Secondary School	Sector Conditional Grant (Wage)	N/A	242,842	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukura Memorial Secondary School</b>	Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	N/A	146,886	48,569
				(33% release)	
<b>Sector: Health</b>				<b>8,731</b>	<b>2,950</b>
<b>LG Function: Primary Healthcare</b>				<b>8,731</b>	<b>2,950</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,731</b>	<b>2,950</b>
LCII: Ajeluk				4,366	1,475
Item: 263104 Transfers to other govt. units (Current)					
<b>Ajeluk HC III</b>	Ajeluk HC III	Conditional Grant to PHC- Non wage	N/A	4,366	1,475
LCII: Okunguro				4,366	1,475
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>1,604,018</b>	<b>81,454</b>
<b>Mukura HC III</b>	Mukura HC III	Conditional Grant to PHC- Non wage	N/A	4,366	1,475
<b>Sector: Water and Environment</b>				<b>31,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>800</b>	<b>0</b>
LCII: Mukura				800	0
Item: 312104 Other Structures					
<b>Monitoring</b>	Mukura Trading Centre	Sector Conditional Grant (Dev't)	N/A	800	0
<b>functionality of Mukura Ecosan toilet</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,000</b>	<b>0</b>
LCII: Kumel				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1</b>	Kumel Village	Sector Conditional Grant (Dev't)	N/A	4,000	0
<b>borehole at Kumel Village</b>					
LCII: Madoch				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1</b>	Ajeluk West	Sector Conditional Grant (Dev't)	N/A	4,000	0
<b>borehole at Ongerei Village</b>					
LCII: Morukakise				23,000	0
Item: 312104 Other Structures					
<b>Borehole drilling in</b>	Morukakise Village	Sector Conditional Grant (Dev't)	N/A	23,000	0
<b>Morukakise Village</b>					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>899,511</b>	<b>49,121</b>
<b>Sector: Works and Transport</b>				<b>9,501</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,501</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,501</b>	<b>0</b>
LCII: Ngora				9,501	0
Item: 242003 Other					
<b>Ngora Sub County for maintenance of 14.1km of CAR using Force Account</b>		Other Transfers from Central Government	N/A	9,501	0
(Not started)					
<b>Sector: Education</b>				<b>855,844</b>	<b>47,646</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>781,273</b>	<b>22,988</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Oteteen				2,200	0
Item: 312102 Residential Buildings					
<b>Retention paid at Oteteen PS</b>	Oteteen Primary School	District Discretionary Development Equalization Grant	N/A	2,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>779,073</b>	<b>22,988</b>
LCII: Agu				88,664	2,096
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agu Primary School</b>	Agu Primary School	Sector Conditional Grant (Wage)	N/A	82,185	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agu Primary School</b>	Agu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,479	2,096
(33% release)					
LCII: Angod				63,426	1,527
Item: 263366 Sector Conditional Grant (Wage)					
<b>Angod Primary School</b>	Angod Primary School	Sector Conditional Grant (Wage)	N/A	58,720	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Angod Primary School</b>	Angod Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,706	1,527
(33% release)					
LCII: Apama				104,596	2,607
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agolitom Primary School</b>	Agolitom Primary School	Sector Conditional Grant (Wage)	N/A	96,525	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>899,511</b>	<b>49,121</b>
<b>Agolitom Primary School</b>	Agolitom Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,070	2,607
			(33% release)		
LCII: Kalengo Item: 263366 Sector Conditional Grant (Wage)				55,068	1,801
<b>Kalengo Primary School</b>	Kalengo Primary School	Sector Conditional Grant (Wage)	N/A	49,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalengo Primary School</b>	Kalengo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,561	1,801
			(33% release)		
LCII: Kopege Item: 263366 Sector Conditional Grant (Wage)				62,043	2,289
<b>Kopege Primary School</b>	Kopege Primary School	Sector Conditional Grant (Wage)	N/A	54,962	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kopege Primary School</b>	Kopege Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,081	2,289
			(33% release)		
LCII: Ngora Item: 263366 Sector Conditional Grant (Wage)				61,623	2,155
<b>Ngora New Primary School</b>	Ngora New Primary School	Sector Conditional Grant (Wage)	N/A	54,962	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora New Primary School</b>	Ngora New Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,661	2,155
			(33% release)		
LCII: Nyamongo Item: 263366 Sector Conditional Grant (Wage)				79,282	2,088
<b>Nyamongo Primary School</b>	Nyamongo Primary School	Sector Conditional Grant (Wage)	N/A	72,827	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamongo Primary School</b>	Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,455	2,088
			(33% release)		
LCII: Odwarat Item: 263366 Sector Conditional Grant (Wage)				60,132	1,677
<b>Odwarat Primary School</b>	Odwarat Primary School	Sector Conditional Grant (Wage)	N/A	54,959	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odwarat Primary School</b>	Odwarat Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,173	1,677
			(33% release)		

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>899,511</b>	<b>49,121</b>
LCII: Omaditok				62,808	2,536
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omaditok Primary School</b>	Omaditok Primary School	Sector Conditional Grant (Wage)	N/A	54,959	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omaditok Primary School</b>	Omaditok Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,848	2,536
			(33% release)		
LCII: Oteteen				67,050	1,987
Item: 263366 Sector Conditional Grant (Wage)					
<b>Oteteen Primary School</b>	Oteteen Primary School	Sector Conditional Grant (Wage)	N/A	60,911	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oteteen Primary School</b>	Oteteen Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,139	1,987
			(33% release)		
LCII: Tididiek				74,380	2,226
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tididiek Okorom Primary School</b>	Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	N/A	67,497	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tididiek Okorom Primary School</b>	Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,883	2,226
			(33% release)		
<b>LG Function: Secondary Education</b>				<b>74,572</b>	<b>24,658</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,572</b>	<b>24,658</b>
LCII: Oteteen				74,572	24,658
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora PEAS High School</b>	Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	N/A	74,572	24,658
			(33% release)		
<b>Sector: Health</b>				<b>4,366</b>	<b>1,475</b>
<b>LG Function: Primary Healthcare</b>				<b>4,366</b>	<b>1,475</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>1,475</b>
LCII: Agu				4,366	1,475
Item: 263104 Transfers to other govt. units (Current)					
<b>Agu HC III</b>	Agu HC III	Conditional Grant to PHC- Non wage	N/A	4,366	1,475
<b>Sector: Water and Environment</b>				<b>29,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,800</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>899,511</b>	<b>49,121</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>800</b>	<b>0</b>
LCII: Tididiek				800	0
Item: 312104 Other Structures					
<b>Monitoring functionality of Tororo trading center toilet</b>	Tororo Rural Growth Centre	Sector Conditional Grant (Dev't)	N/A	800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,000</b>	<b>0</b>
LCII: Angod				23,000	0
Item: 312104 Other Structures					
<b>Borehole drilling in Angod Village</b>	Angod Primary School	Sector Conditional Grant (Dev't)	N/A	23,000	0
LCII: Kopege				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Kopege Village</b>	Kopege Village	Sector Conditional Grant (Dev't)	N/A	4,000	0
LCII: Ngora				2,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Okoboi Village</b>	Okoboi shallow well in Ngora parish	Sector Conditional Grant (Dev't)	N/A	2,000	0

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
<b>Sector: Agriculture</b>				<b>91,617</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>91,617</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>91,617</b>	<b>0</b>
LCII: Kobuku				91,617	0
Item: 312101 Non-Residential Buildings					
<b>Phase III of the Plant</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	80,000	0
<b>Clinic/Minin Laboratory</b>					
Item: 312203 Furniture & Fixtures					
<b>Supply of office furniture for the Plant Clinic</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	11,617	0
<b>Sector: Works and Transport</b>				<b>657,768</b>	<b>43,662</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>657,768</b>	<b>43,662</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>383,588</b>	<b>0</b>
LCII: Kobuku				383,588	0
Item: 312103 Roads and Bridges					
<b>Geometric and Pavement design of the low cost seal project section</b>	District Headquarters	Development Grant	Being Procured	20,189	0
<b>Low Cost Sealing of 1.6km of District Roads</b>	District Headquarters	Development Grant	(Proc. Initiated) Being Procured	363,399	0
<i>Lower Local Services</i>			(Proc. Initiated)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,770</b>	<b>14,202</b>
LCII: Kachinga				82,770	14,202
Item: 242003 Other					
<b>Periodic Maintenance of 1.5km of urban roads</b>		Other Transfers from Central Government	N/A	25,200	0
<b>Mechanized Routine Maintenance of 18.68km of Roads</b>		Other Transfers from Central Government	(Not started) N/A	15,278	0
<b>Office Operations of the Urban Roads maintenance office over the FY 2016/17</b>		Other Transfers from Central Government	(Not started) N/A	6,997	3,093
			(Office running)		

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
<b>Manual Routine maintenance of 31.97km of Urban Roads</b>		Other Transfers from Central Government	N/A	22,499	8,412
			(Works underway)		
<b>Mechanical Imprest for service, repair and maintenance of road equipment</b>		Other Transfers from Central Government	N/A	12,796	2,697
			(Maintenance done)		
<b>Output: District Roads Maintainence (URF)</b>				<b>191,409</b>	<b>29,460</b>
LCII: Kobuku				191,409	29,460
Item: 263101 LG Conditional grants (Current)					
<b>Procurement of digital Camera and Laptop for roads staff</b>		Other Transfers from Central Government	N/A	3,750	0
			(Proc. Initiated)		
<b>Procurement of motorcycle for road overseer</b>		Other Transfers from Central Government	N/A	14,000	0
			(proc. Initiated)		
<b>Mechanized Routine maintenance of 44.0km of District roads using Force Account</b>		Other Transfers from Central Government	N/A	36,969	11,716
			(Works Underway)		
<b>Manual Routine maintenance of 191.3km of District roads using Force Account</b>		Other Transfers from Central Government	N/A	136,690	17,744
			(Works Underway)		
<b>Sector: Education</b>				<b>2,364,220</b>	<b>219,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>903,911</b>	<b>17,536</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>144,867</b>	<b>0</b>
LCII: Kobuku				144,867	0
Item: 312201 Transport Equipment					
<b>Procurement of a double cabin pickup</b>	District Headquarters	Development Grant	N/A	144,867	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,000</b>	<b>0</b>
LCII: Kobuku				2,000	0
Item: 312104 Other Structures					
<b>Complletion of payment of furniture</b>	Apama Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>757,044</b>	<b>17,536</b>
LCII: Kobuin				61,890	1,639
Item: 263366 Sector Conditional Grant (Wage)					
<b>Onyede Primary School</b>	Onyede Primary School	Sector Conditional Grant (Wage)	N/A	56,836	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onyede Primary School</b>	Onyede Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,054	1,639
				(33% release)	
LCII: Kobuku				64,576	1,961
Item: 263366 Sector Conditional Grant (Wage)					
<b>Apama Primary School</b>	Apama Primary School	Sector Conditional Grant (Wage)	N/A	58,517	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Apama Primary School</b>	Apama Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,060	1,961
				(33% release)	
LCII: Ngora Institutional Complex				389,919	7,945
Item: 263366 Sector Conditional Grant (Wage)					
<b>BKC Dem School</b>	BKC Dem School	Sector Conditional Grant (Wage)	N/A	58,517	0
<b>Ngora Girls Primary School</b>	Ngora Girls Primary School	Sector Conditional Grant (Wage)	N/A	117,040	0
<b>Ngora School for the Deaf</b>	Ngora School for the Deaf	Sector Conditional Grant (Wage)	N/A	80,577	0
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Sector Conditional Grant (Wage)	N/A	97,088	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora Girls Primary School</b>	Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,991	3,544
				(33% release)	
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,176	2,320
				(33% release)	
<b>Ngora School for the Deaf</b>	Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	N/A	14,632	813
				(33% release)	
<b>BKC Dem School</b>	BKC Dem School	Sector Conditional Grant (Non-Wage)	N/A	3,899	1,268
				(33% release)	
LCII: Okoboi				69,764	1,469



**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ngora Okoboi Primary School</b>	Ngora Okoboi Primary School	Sector Conditional Grant (Wage)	N/A	65,240	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora Okoboi Primary School</b>	Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,524	1,469
				(33% release)	
LCII: St. Aloysius				88,000	1,829
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Aloysius Dem School</b>	St. Aloysius Dem School	Sector Conditional Grant (Wage)	N/A	82,352	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Aloysius Dem School</b>	St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	N/A	5,648	1,829
				(33% release)	
LCII: Township				82,894	2,693
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ngora Township Primary School</b>	Ngora Township Primary School	Sector Conditional Grant (Wage)	N/A	74,555	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora Township Primary School</b>	Ngora Township Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,339	2,693
				(33% release)	
<b>LG Function: Secondary Education</b>				<b>795,684</b>	<b>83,880</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>795,684</b>	<b>83,880</b>
LCII: Kobuku				32,322	10,688
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora Girls Secondary School</b>	Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	N/A	32,322	10,688
				(33% release)	
LCII: Ngora Institutional Complex				721,315	59,290
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ngora Girls Secondary School</b>	Ngora Girls Secondary School	Sector Conditional Grant (Wage)	N/A	138,607	0
<b>Ngora High School</b>	Ngora High School	Sector Conditional Grant (Wage)	N/A	403,401	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora High School</b>	Ngora High School	Sector Conditional Grant (Non-Wage)	N/A	179,308	59,290
				(33% release)	
LCII: Township				42,047	13,903
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
<b>Light College Ngora</b>	Light College Ngora	Sector Conditional Grant (Non-Wage)	N/A	42,047	13,903
			(33% release)		
<i>LG Function: Skills Development</i>				<b>664,625</b>	<b>118,298</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>664,625</b>	<b>118,298</b>
LCII: St. Aloysius				664,625	118,298
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Aloysius Core PTC Ngora</b>	St. Aloysius Core PTC Ngora	Sector Conditional Grant (Wage)	N/A	318,599	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Aloysius Core PTC Ngora</b>	St. Aloysius Core PTC Ngora	Sector Conditional Grant (Non-Wage)	N/A	346,026	118,298
			(33% release)		
<b>Sector: Health</b>				<b>572,203</b>	<b>122,073</b>
<i>LG Function: Primary Healthcare</i>				<b>105,026</b>	<b>5,278</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kobuku				60,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Paediatric ward at Ngora HC IV</b>	Ngora HC IV	District Discretionary Development Equalization Grant	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,205</b>	<b>1,759</b>
LCII: St. Aloysius				5,205	1,759
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer of PHC PNFP nonwage to St Anthony HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,205	1,759
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,820</b>	<b>3,519</b>
LCII: Kobuku				39,820	3,519
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Ngora Health Centre IV</b>	Ngora Health Centre IV	Conditional Grant to PHC- Non wage	N/A	39,820	3,519
<i>LG Function: District Hospital Services</i>				<b>467,178</b>	<b>116,795</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>467,178</b>	<b>116,795</b>
LCII: Ngora Institutional Complex				467,178	116,795
Item: 291002 Transfers to NGOs					
<b>Transfer to Ngora School of Nuesing and Midwifery</b>		Conditional Grant to NGO Hospitals	N/A	77,937	23,119

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
<b>Transfer to Ngora Freda Carr Hospital - PNFP</b>		Conditional Grant to NGO Hospitals	N/A	389,241	93,676
<b>Sector: Water and Environment</b>				<b>83,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>2,300</b>	<b>0</b>
LCII: Ngora Institutional Complex				1,500	0
Item: 312104 Other Structures					
<b>Correction of defects and fixing of grill gates</b>	Ngora Township P/S	Sector Conditional Grant (Dev't)	N/A	1,500	0
LCII: Township				800	0
Item: 312104 Other Structures					
<b>Monitoring functionality of Ngora T/ship primary school ecosan toilet</b>	Ngora T/ship Primary School	Sector Conditional Grant (Dev't)	N/A	800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,000</b>	<b>0</b>
LCII: Kobuku				48,000	0
Item: 312104 Other Structures					
<b>Payment of retention for drilling of boreholes of 2015/2016</b>	District Headquarters	Sector Conditional Grant (Dev't)	N/A	16,000	0
<b>Payment of outstanding obligation to contractor (equator water well)</b>	District Headquarters	Sector Conditional Grant (Dev't)	N/A	9,000	0
<b>Borehole drilling at the District Headquarters</b>	District Headquarters	Sector Conditional Grant (Dev't)	N/A	23,000	0
LCII: Okoboi				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Okoboi Village</b>	Okoboi Village	Sector Conditional Grant (Dev't)	N/A	4,000	0
LCII: St. Aloysius				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at St Aloysius PTC borehole</b>	St Aloysius PTC	Sector Conditional Grant (Dev't)	N/A	4,000	0
<b>LG Function: Natural Resources Management</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>25,000</b>	<b>0</b>

**Vote: 603** Ngora District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>3,848,657</b>	<b>385,449</b>
LCII: Kobuku				25,000	0
Item: 312201 Transport Equipment					
<b>Procurement of 2 Motorcycles</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	25,000	0
<b>Sector: Public Sector Management</b>				<b>79,549</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>79,549</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>79,549</b>	<b>0</b>
LCII: Kobuku				79,549	0
Item: 312104 Other Structures					
<b>Procurement of 1 executive office chair for DCAO</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	1,500	0
<b>Fencing of District Hqter phase one</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	50,049	0
<b>Procurement of 1 laptop computer for DCAO</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 312201 Transport Equipment					
<b>Payment of Loan for Vehicle for Administration Department (UG 3091R)</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	25,000	0

**Vote: 603** Ngora District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

**Revenue Narrative**

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 603** Ngora District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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