

**Vote: 603** Ngora District

**2016/17 Quarter 2**

---

## Structure of Quarterly Performance Report

---

### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. 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: 3/5/2017

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

**Vote: 603** Ngora District**2016/17 Quarter 2****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	138,146	22%
2a. Discretionary Government Transfers	2,400,172	1,373,157	57%
2b. Conditional Government Transfers	10,980,546	5,428,297	49%
2c. Other Government Transfers	195,455	13,141	7%
4. Donor Funding		99,373	
<b>Total Revenues</b>	<b>14,207,247</b>	<b>7,052,114</b>	<b>50%</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	796,705	770,351	64%	61%	97%
2 Finance	262,045	129,838	129,838	50%	50%	100%
3 Statutory Bodies	446,415	224,879	224,879	50%	50%	100%
4 Production and Marketing	732,694	377,936	305,011	52%	42%	81%
5 Health	2,032,389	1,030,701	990,705	51%	49%	96%
6 Education	7,409,466	3,498,948	3,343,037	47%	45%	96%
7a Roads and Engineering	1,035,166	486,332	243,858	47%	24%	50%
7b Water	305,754	187,583	63,105	61%	21%	34%
8 Natural Resources	209,948	77,406	44,480	37%	21%	57%
9 Community Based Services	311,470	82,371	70,566	26%	23%	86%
10 Planning	142,286	139,420	139,420	98%	98%	100%
11 Internal Audit	65,668	19,995	19,995	30%	30%	100%
<b>Grand Total</b>	<b>14,207,247</b>	<b>7,052,114</b>	<b>6,345,246</b>	<b>50%</b>	<b>45%</b>	<b>90%</b>
Wage Rec't:	7,900,331	3,942,551	3,935,610	50%	50%	100%
Non Wage Rec't:	4,209,170	1,773,601	1,755,121	42%	42%	99%
Domestic Dev't	2,097,746	1,236,589	555,142	59%	26%	45%
Donor Dev't	0	99,373	99,373	0%	0%	100%

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

Out of an approved budget of shs14,207,247, shs 7,052,114,000 so far has been received by the end of December 2016. Also during second quarter of FY 2016-17, the district received Discretionary Government Transfers worth shs 1,373,157,000 out of the approved budget of shs 2,400,172,000 giving 57%, Conditional Government transfers of shs 5,428,297,000 out of 10,980,546 representing 49% of the approved budget. The cumulative Locally raised revenue was shs 138,146,000 against the plan of 631,074,000 giving 22% of the budget and Other Government Transfers were shs 13,141,000. The 5 LLGs received their funds direct in their accounts. The sub-counties of Kapir, Mukura and Kobwin received the DDDEG funds that were not received during the first quarter including the amounts for the second quarter. Overall, 50% of the budgeted funds have been received so far, 45% of budgeted funds have been spent and 90% of the second quarter releases has been spent. The an Unspent balance of 10% is money due to projects that are ongoing

---

**Vote: 603**    Ngora District

**2016/17 Quarter 2**

---

**Summary: Overview of Revenues and Expenditures**

---

and shall be completed in due course.

**Vote: 603** Ngora District**2016/17 Quarter 2****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>138,146</b>	<b>22%</b>
Miscellaneous		3,503	
Advertisements/Billboards	2,518	0	0%
Agency Fees	24,056	1,380	6%
Animal & Crop Husbandry related levies	9,190	1,649	18%
Business licences	756	2,315	306%
Educational/Instruction related levies	29,777	0	0%
Group registration		1,385	
Inspection Fees	18,965	4,018	21%
Land Fees	114,147	12,481	11%
Liquor licences	1,556	0	0%
Local Government Hotel Tax	5,000	100	2%
Market/Gate Charges	159,849	43,115	27%
Occupational Permits	476	0	0%
Other Fees and Charges	157,947	4,752	3%
Other licences	984	0	0%
Property related Duties/Fees	16,199	1,155	7%
Refuse collection charges/Public convenience	162	1,596	984%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,182	2,029	28%
Registration of Businesses	20,506	1,274	6%
Local Service Tax	54,799	52,704	96%
Park Fees	7,006	4,693	67%
<b>2a. Discretionary Government Transfers</b>	<b>2,400,172</b>	<b>1,373,157</b>	<b>57%</b>
District Discretionary Development Equalization Grant	999,626	666,418	67%
Urban Unconditional Grant (Non-Wage)	76,238	38,119	50%
Urban Discretionary Development Equalization Grant	38,801	25,867	67%
District Unconditional Grant (Wage)	656,189	328,095	50%
District Unconditional Grant (Non-Wage)	466,233	233,116	50%
Urban Unconditional Grant (Wage)	163,084	81,542	50%
<b>2b. Conditional Government Transfers</b>	<b>10,980,546</b>	<b>5,428,297</b>	<b>49%</b>
Development Grant	812,108	541,406	67%
Transitional Development Grant	29,228	2,899	10%
Sector Conditional Grant (Wage)	7,065,817	3,532,909	50%
Sector Conditional Grant (Non-Wage)	2,535,110	973,537	38%
Pension for Local Governments	151,873	98,384	65%
Gratuity for Local Governments	386,408	279,164	72%
<b>2c. Other Government Transfers</b>	<b>195,455</b>	<b>13,141</b>	<b>7%</b>
Teachers Headcount-MoES	1,500	0	0%
Retsocking Programme (OPM)	17,255	0	0%
PLE Administration(MoES-UNEB)	8,500	7,821	92%
Other Transfers from Central Government		5,320	
Youth Livelihood Programme (YLP)	168,200	0	0%
<b>4. Donor Funding</b>		<b>99,373</b>	
UNFPA		88,350	
Donor Funding- Baylor		11,023	
<b>Total Revenues</b>	<b>14,207,247</b>	<b>7,052,114</b>	<b>50%</b>

---

# Vote: 603 Ngora District

# 2016/17 Quarter 2

---

## Summary: Cumulative Revenue Performance

---

### (i) Cumulative Performance for Locally Raised Revenues

During the second quarter of FY 2016-17, the district collected Local Revenue worth shs 60,714,000 i.e.9.6% of the budgeted Local revenue. The reason for under performance is bad weather conditions that has affected produce and hence no food items in then market that raises the Local Revenue and the livestock is also not doing well.

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

Out of an approved budget of 13,380,717,000, during FY 2016-17, shs 3,391,1889,526 was realised against a planned amount of 3,345,185,000. By the end of second quarter 50% of the budgeted funds have been received so far. The district received DDEG funds worth shs 416,510,963 including the funds that the sub-counties did not receive during the first quarter.

### (iii) Cumulative Performance for Donor Funding

The donor funding during second quarter was the unspent balance from the first quarter that was used during that quarter i.e. sh99,373,000 from Baylor Uganda and UNFPA. No other donor funding was realised during this second quarter of FY 2016-17

**Vote: 603** Ngora District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,038,068	613,943	59%	259,518	343,813	132%
Pension for Local Governments	151,873	98,384	65%	37,969	60,416	159%
Gratuity for Local Governments	386,408	279,164	72%	96,602	182,562	189%
Locally Raised Revenues	58,859	17,845	30%	14,715	7,595	52%
Multi-Sectoral Transfers to LLGs	194,920	106,610	55%	48,730	51,978	107%
District Unconditional Grant (Non-Wage)	80,956	29,415	36%	20,239	0	0%
District Unconditional Grant (Wage)	165,051	82,526	50%	41,263	41,263	100%
<i>Development Revenues</i>	215,877	182,762	85%	53,970	133,507	247%
Multi-Sectoral Transfers to LLGs	75,569	89,223	118%	18,893	75,045	397%
District Discretionary Development Equalization Gran	140,308	93,539	67%	35,077	58,462	167%
<b>Total Revenues</b>	<b>1,253,945</b>	<b>796,705</b>	<b>64%</b>	<b>313,488</b>	<b>477,320</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,038,068	613,943	59%	259,518	364,279	140%
Wage	267,413	126,088	47%	66,853	63,044	94%
Non Wage	770,655	487,855	63%	192,665	301,236	156%
<i>Development Expenditure</i>	215,877	156,409	72%	53,970	149,354	277%
Domestic Development	215,877	156,409	72%	53,970	149,354	277%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,253,945</b>	<b>770,351</b>	<b>61%</b>	<b>313,488</b>	<b>513,634</b>	<b>164%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,353	12%			
Domestic Development		26,353	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,353</b>	<b>2%</b>			

Out of an approved budget of 1,253,945,000 the department has so far received a cumulative outturn shs 796,705,000 giving 64% of the approved budget. During quarter two, the sector received Shs. 477,320,000 representing 152% of the quarter's planned budget, it spent shs 770,351,000 which is 61% of the amount so fa. The Department received pensions worth shs, 60,416,000, Gratuity shs 182,562,000, Locally raised revenue of shs 7,595,000, District Unconditional Grant Wage shs 41,263,000. Out of the quarter's planned budget shs 513,634,000 was spent i.e. 164% with an unspent balance of 2%.

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

The unspent balance of 2% is money not paid out and meant for fencing of the District headquarters

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2016/17 Quarter 2****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	0
No. of computers, printers and sets of office furniture purchased	2	1
<b>Function Cost (US\$ '000)</b>	<b>1,253,945</b>	<b>770,351</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,945</b>	<b>770,351</b>

Non wage funds were spent on facilitation for 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 2****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	128,541	50%	64,861	67,022	103%
Locally Raised Revenues	30,274	14,755	49%	7,569	4,405	58%
Multi-Sectoral Transfers to LLGs	80,443	38,351	48%	20,111	20,967	104%
District Unconditional Grant (Non-Wage)	65,578	33,864	52%	16,395	20,864	127%
District Unconditional Grant (Wage)	83,141	41,571	50%	20,786	20,786	100%
<i>Development Revenues</i>	2,609	1,297	50%	653	810	124%
Multi-Sectoral Transfers to LLGs	2,609	1,297	50%	653	810	124%
<b>Total Revenues</b>	<b>262,045</b>	<b>129,838</b>	<b>50%</b>	<b>65,514</b>	<b>67,832</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	259,436	128,541	50%	64,861	68,694	106%
Wage	83,141	41,571	50%	20,786	20,786	100%
Non Wage	176,295	86,970	49%	44,075	47,908	109%
<i>Development Expenditure</i>	2,609	1,297	50%	653	810	124%
Domestic Development	2,609	1,297	50%	653	810	124%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>262,045</b>	<b>129,838</b>	<b>50%</b>	<b>65,514</b>	<b>69,504</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of an approved budget of FY 2016-17 of shs 262,045,000, Finance department realised 50 % of it i.e. shs 129,838,000 and particularly during second quarter shs 67,832,000 was realised i.e. 104% of the quarter's planned budget. Out of this shs 4,405,000 was locally raised revenue, shs 20,864,000 was District Unconditional Grant Non Wage and shs 20,786,000 was District Unconditional Grant Wage. The Expenditure was 50% out of the approved budget i.e. 131,838,000. The department had no unspent balance

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

No unspent balance

**(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 2****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	30/09/2016
Value of LG service tax collection	54798700	46271500
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	180867253	61633294
Date of Approval of the Annual Workplan to the Council	31/5/2017	28/10/2016
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	31/08/2017
<b>Function Cost (UShs '000)</b>	<b>262,045</b>	<b>129,838</b>
<b>Cost of Workplan (UShs '000):</b>	<b>262,045</b>	<b>129,838</b>

Paid funds for monthly air time, follow up acknowledgements receipts from lower local governments, fuel for operations of the department, maintenance of the vehicle and motor cycle, facilitated monthly filling of URA returns, deliver documents to OAG for verification, monitoring and mentoring of ligs on financial management, submission of q1 acknowledgements to the MOFPED, payment made for supply of stationery, facilitate officers for CPAU examinations, staff welfare (break tea), consultation on Q 3 releases,

**Vote: 603** Ngora District**2016/17 Quarter 2****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	224,879	50%	111,605	115,195	103%
Locally Raised Revenues	53,497	10,365	19%	13,375	6,710	50%
Multi-Sectoral Transfers to LLGs	73,858	45,930	62%	18,465	22,750	123%
District Unconditional Grant (Non-Wage)	151,880	84,994	56%	37,970	43,940	116%
District Unconditional Grant (Wage)	167,179	83,590	50%	41,795	41,795	100%
<b>Total Revenues</b>	<b>446,415</b>	<b>224,879</b>	<b>50%</b>	<b>111,605</b>	<b>115,195</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,415	224,879	50%	111,605	114,746	103%
Wage	173,419	86,344	50%	43,356	43,355	100%
Non Wage	272,995	138,534	51%	68,249	71,391	105%
<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>224,879</b>	<b>50%</b>	<b>111,605</b>	<b>114,746</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved budget for the sector is 446,415,000 and during second quarter realised a cumulative outturn of shs 224,879,000 giving 50% of the sector's approved budget. The sector received Locally revenues shs 6,710,000, District Unconditional grant non wage of shs 43,940,000, Unconditional Grant Wage of shs 41,795,000. Out of the funds received in quarter two, 103% was spent i.e. shs 114,578,000 with 0% an unspent. Cumulatively 50% of the sector's approved budgeted funds have been spent.

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

No unspent balance

**(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	15
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	0
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>224,879</b>
<b>Cost of Workplan (UShs '000):</b>	<b>446,415</b>	<b>224,879</b>

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

---

## **Vote: 603**    Ngora District

---

## **2016/17 Quarter 2**

---

### ***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 2****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	207,619	47%	110,153	105,539	96%
Sector Conditional Grant (Wage)	369,943	184,971	50%	92,486	92,486	100%
Sector Conditional Grant (Non-Wage)	26,013	13,007	50%	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	6,908	55%	3,122	5,185	166%
District Unconditional Grant (Wage)	5,470	2,732	50%	1,368	1,365	100%
<i>Development Revenues</i>	292,091	170,318	58%	73,024	139,364	191%
Development Grant	22,797	15,198	67%	5,699	9,499	167%
Multi-Sectoral Transfers to LLGs	177,677	94,041	53%	44,420	91,691	206%
District Discretionary Development Equalization Gran	91,617	61,079	67%	22,905	38,174	167%
<b>Total Revenues</b>	<b>732,694</b>	<b>377,936</b>	<b>52%</b>	<b>183,177</b>	<b>244,902</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	440,603	207,618	47%	110,155	108,023	98%
Wage	375,412	184,971	49%	93,856	92,486	99%
Non Wage	65,191	22,647	35%	16,299	15,538	95%
<i>Development Expenditure</i>	292,091	97,393	33%	73,022	95,043	130%
Domestic Development	292,091	97,393	33%	73,022	95,043	130%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>732,694</b>	<b>305,011</b>	<b>42%</b>	<b>183,177</b>	<b>203,066</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		72,925	25%			
Domestic Development		72,925	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,925</b>	<b>10%</b>			

The department has a cumulative outturn of shs 377,936,000 out of an approved budget of shs 732,694,000 giving 52% of the approved budget. Of the realised funds Sector Conditional Grant Wage was shs 92,486,000, Sector Conditional Grant (Non wage) shs 6,503,000, District Unconditional Grant Wage was shs1,365,000, Development Grant shs 9,499,000 and DDEG shs 38,134,000. Of the amounts received during the quarter 111% was spent i.e. shs 203,066,000. The cumulative expenditure for the department is 42% of the approved budget. The unspent balance was 10% money meant for the plant clinic.

*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>		
<i>Function Cost (UShs '000)</i>	0	97,585

**Vote: 603** Ngora District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</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	0
Quantity of fish harvested	10000	0
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>206,577</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	24	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
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>850</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>732,694</b>	<b>305,011</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 2****Workplan 5: Health****(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>	1,817,677	889,067	49%	454,420	442,561	97%
Sector Conditional Grant (Wage)	1,174,975	587,487	50%	293,744	293,744	100%
Sector Conditional Grant (Non-Wage)	564,806	282,403	50%	141,202	141,202	100%
Locally Raised Revenues	12,097	0	0%	3,024	0	0%
Multi-Sectoral Transfers to LLGs	65,799	19,177	29%	16,450	7,616	46%
<i>Development Revenues</i>	214,712	141,634	66%	53,678	111,996	209%
Transitional Development Grant	24,880	0	0%	6,220	0	0%
Donor Funding		11,023		0	0	
Multi-Sectoral Transfers to LLGs	129,832	90,615	70%	32,458	87,000	268%
District Discretionary Development Equalization Gran	60,000	39,996	67%	15,000	24,996	167%
<b>Total Revenues</b>	<b>2,032,389</b>	<b>1,030,701</b>	<b>51%</b>	<b>508,098</b>	<b>554,558</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,817,677	889,067	49%	454,419	442,562	97%
Wage	1,194,530	597,265	50%	298,629	298,633	100%
Non Wage	623,147	291,802	47%	155,790	143,929	92%
<i>Development Expenditure</i>	214,712	101,638	47%	53,679	98,023	183%
Domestic Development	214,712	90,615	42%	53,679	87,000	162%
Donor Development	0	11,023		0	11,023	
<b>Total Expenditure</b>	<b>2,032,389</b>	<b>990,705</b>	<b>49%</b>	<b>508,098</b>	<b>540,585</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,996	19%			
Domestic Development		39,996	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,996</b>	<b>2%</b>			

Out of an approved budget of Shs 2,032,389,000 the cumulative outturn is shs 1,030,701,000 giving 51% of the approved budget. Out of which shs 293,744,000 was Sector Conditional Grant Wage, shs 141,202,000 was Sector Conditional Grant Non Wage, No donor funding was realised during second quarter, DDDEG shs 24,996,000. The overall cumulative expenditure was shs 990,705,000 i.e. 49% of the budgeted funds. Also shs 540,585,000 was spent out of the quarter's planned budget i.e. 106% of the funds received during the second quarter. The department also realised 2% of unspent balance

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

This unspent balance is meant for the payment of works in the paediatric ward in Ngora Health Center IV

**(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 2****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	2657
Number of outpatients that visited the NGO Basic health facilities	2010	692
Number of inpatients that visited the NGO Basic health facilities	130	260
No. and proportion of deliveries conducted in the NGO Basic health facilities	40	27
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180	230
Number of trained health workers in health centers	143	150
No of trained health related training sessions held.	50	8
Number of outpatients that visited the Govt. health facilities.	120000	86701
Number of inpatients that visited the Govt. health facilities.	4032	2908
No and proportion of deliveries conducted in the Govt. health facilities	3882	2169
% 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>140,044</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	5056	2407
No. and proportion of deliveries conducted in NGO hospitals facilities.	656	67
Number of outpatients that visited the NGO hospital facility	17872	6291
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>233,590</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,205,671</b>	<b>617,071</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,032,389</b>	<b>990,705</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. No release has been realised under sanitation and this has affected activity implementation much as it was budget for

**Vote: 603** Ngora District**2016/17 Quarter 2****Workplan 6: Education****(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>	7,021,999	3,260,972	46%	1,761,501	1,408,531	80%
Sector Conditional Grant (Wage)	5,520,900	2,760,450	50%	1,380,225	1,380,225	100%
Sector Conditional Grant (Non-Wage)	1,414,315	466,569	33%	353,579	6,767	2%
Locally Raised Revenues	20,183	1,200	6%	5,046	1,200	24%
Other Transfers from Central Government	10,000	7,821	78%	8,500	7,821	92%
Multi-Sectoral Transfers to LLGs	9,407	1,066	11%	2,352	719	31%
District Unconditional Grant (Non-Wage)		269		0	0	
District Unconditional Grant (Wage)	47,195	23,598	50%	11,799	11,799	100%
<i>Development Revenues</i>	387,467	237,976	61%	95,617	178,009	186%
Development Grant	145,867	97,245	67%	36,467	60,778	167%
Multi-Sectoral Transfers to LLGs	147,600	78,064	53%	36,900	78,064	212%
District Discretionary Development Equalization Gran	94,000	62,667	67%	22,250	39,167	176%
<b>Total Revenues</b>	<b>7,409,466</b>	<b>3,498,948</b>	<b>47%</b>	<b>1,857,118</b>	<b>1,586,540</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,021,999	3,260,972	46%	1,761,501	1,411,629	80%
Wage	5,568,095	2,784,048	50%	1,392,020	1,392,024	100%
Non Wage	1,453,905	476,924	33%	369,481	19,605	5%
<i>Development Expenditure</i>	387,467	82,064	21%	95,617	82,064	86%
Domestic Development	387,467	82,064	21%	95,617	82,064	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,409,466</b>	<b>3,343,037</b>	<b>45%</b>	<b>1,857,118</b>	<b>1,493,694</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		155,911	40%			
Domestic Development		155,911	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,912</b>	<b>2%</b>			

Education sector realised shs1,586,540,000 i.e. 85% of the quarter's plan. Out of an approved budget of 7,409,466,000, shs 3,498,948,000 was the cumulative outturn giving 47% of the approved budget. Out of the funds received during second quarter shs 1,380,225,000 was Sector Conditional Grant Wage, shs 6,767,000 was Sector Conditional Grant Nonwage, shs 11,799,000 District Unconditional Grant Wage. The overall expenditure was 80% of the quarter's planned budget where as 45% of the approved budget was spent so for i.e. 3,343,037,000 giving an unspent balance of shs 155,912,000 representing 2%

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

The small expenditure was due to the commitment for the purchase of a 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: 0781 Pre-Primary and Primary Education</b>		



**Vote: 603** Ngora District**2016/17 Quarter 2****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	653
No. of qualified primary teachers	668	653
No. of pupils enrolled in UPE	39112	41024
No. of student drop-outs	50	56
No. of Students passing in grade one	150	89
No. of pupils sitting PLE	4000	3537
No. of teacher houses constructed	4	4
<b>Function Cost (UShs '000)</b>	<b>4,925,390</b>	<b>208,687</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	71
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	4
<b>Function Cost (UShs '000)</b>	<b>112,716</b>	<b>2,807,219</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>3,343,037</b>

The only construction of a 4 in 1 teachers house at Omuriana PS is complete.

**Vote: 603** Ngora District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(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>	572,407	217,147	38%	143,102	118,106	83%
Sector Conditional Grant (Non-Wage)	463,120	178,131	38%	115,780	97,267	84%
Locally Raised Revenues	5,730	0	0%	1,433	0	0%
Multi-Sectoral Transfers to LLGs	59,472	16,974	29%	14,868	9,819	66%
District Unconditional Grant (Wage)	44,085	22,042	50%	11,021	11,021	100%
<i>Development Revenues</i>	462,759	269,185	58%	115,690	168,240	145%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Multi-Sectoral Transfers to LLGs	58,982	0	0%	14,746	0	0%
<b>Total Revenues</b>	<b>1,035,166</b>	<b>486,332</b>	<b>47%</b>	<b>258,792</b>	<b>286,347</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	572,407	217,147	38%	143,106	147,765	103%
Wage	62,785	35,093	56%	15,699	22,221	142%
Non Wage	509,623	182,055	36%	127,407	125,544	99%
<i>Development Expenditure</i>	462,759	26,711	6%	115,686	23,865	21%
Domestic Development	462,759	26,711	6%	115,686	23,865	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,035,166</b>	<b>243,858</b>	<b>24%</b>	<b>258,792</b>	<b>171,631</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		242,473	52%			
Domestic Development		242,473	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,474</b>	<b>23%</b>			

The department under Roads and Engineering sector received Central Government transfer under URF worth Ugx.97,266,764 multi sectoral transfers to LLGs 9,819,000, District Unconditional grant-wage 11,021,000, RTI worth Ugx.168, 240,336 totaling to shs 286,347,000. Out of an approved budget of shs 1,035,166,000, shs 486,332,000 has been realised as a cumulative outturn giving 47% of the approved budget. 24% Of the budgetes funds have been spent so far. The overall expenditure of the sector during second quarter is 66% i.e.shs171,631,000 giving an unspent balance of shs 242,474,000 i.e.23% an 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, the consultant for pavement design completed works & is processing payment. Sourcing of the contractor is underway.

**(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 2****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	11
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	135	157
Length in Km of District roads periodically maintained	5	0
<b>Function Cost (US\$ '000)</b>	<b>846,506</b>	<b>190,946</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>188,660</b>	<b>52,913</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,035,166</b>	<b>243,858</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. Pavement design for low cost seal initiated. Operational costs and allowances under Rural Transport Infrastructure (RTI) were made.

**Vote: 603** Ngora District**2016/17 Quarter 2****Workplan 7b: Water****(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>	66,087	27,804	42%	16,523	15,903	96%
Sector Conditional Grant (Non-Wage)	34,530	17,265	50%	8,633	8,632	100%
Multi-Sectoral Transfers to LLGs	18,482	4,002	22%	4,621	4,002	87%
District Unconditional Grant (Wage)	13,074	6,538	50%	3,269	3,269	100%
<i>Development Revenues</i>	239,668	159,779	67%	59,917	99,862	167%
Development Grant	239,668	159,779	67%	59,917	99,862	167%
<b>Total Revenues</b>	<b>305,754</b>	<b>187,583</b>	<b>61%</b>	<b>76,440</b>	<b>115,765</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,087	11,024	17%	16,523	9,903	60%
Wage	13,074	0	0%	3,269	0	0%
Non Wage	53,012	11,024	21%	13,254	9,903	75%
<i>Development Expenditure</i>	239,668	52,081	22%	59,917	41,838	70%
Domestic Development	239,668	52,081	22%	59,917	41,838	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>305,754</b>	<b>63,105</b>	<b>21%</b>	<b>76,440</b>	<b>51,741</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,780	25%			
<i>Development Balances</i>		107,698	45%			
Domestic Development		107,698	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>124,478</b>	<b>41%</b>			

Under the water sub-sector, a cumulative outturn of 187,583,000 out of approved budget of shs 305, 754,000. The plan for the quarter was shs 76,440,000 and 115,765,000 was realised giving 151%. Out of funds received shs 8,632,459 was Sector Conditional Grant (non wage), District unconditional Grant Wage shs3,269,000 and the Development Grant shs 99,861,606. 21% of the approved budget has been spent so far. The overall expenditure for the quarter is 68% of shs 51,741,000 giving an unspent balance of shs124,478,000 i.e. 41%

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

Unspent funds is on funds earmarked for payment of workdone during drilling of 5 deep boreholes and retension for works of financial year,2015/2016

**(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 2****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	25
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	10	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	6	0
No. of Water User Committee members trained	6	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	5
No. of public latrines in RGCs and public places	6	0
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of deep boreholes rehabilitated	8	0
<b>Function Cost (UShs '000)</b>	<b>287,272</b>	<b>63,105</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>63,105</b>

Non wage funds were spent on Extension staff meeting at cost of ushs;803,000;Drama shows in five LLGsby drama group called Eastern Choice at cost of ushs;2,464,250;l for office operation(fuel) of ushs,2,000,000; for three months,allowances for supervision by BMT at cost of ushs;117,000; contional funds development were spent on ,completion of vehicle payment at ushs;30,500,00;retention for two stance latrive at ushs;1,660,000;travel inland allwances at ushs;3,110,000Airtime at ushs;555,000 monitoring functionality of existing boreholes at ushs; 2,070,000;Purchase of stationery at ushs;2,129,000

**Vote: 603** Ngora District**2016/17 Quarter 2****Workplan 8: Natural Resources****(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>	134,663	37,084	28%	33,667	19,228	57%
Sector Conditional Grant (Non-Wage)	3,535	1,768	50%	884	884	100%
Locally Raised Revenues	10,964	0	0%	2,741	0	0%
Multi-Sectoral Transfers to LLGs	73,854	12,161	16%	18,464	6,767	37%
District Unconditional Grant (Wage)	46,310	23,156	50%	11,578	11,578	100%
<i>Development Revenues</i>	75,285	40,322	54%	18,821	26,952	143%
Multi-Sectoral Transfers to LLGs	23,801	6,000	25%	5,950	5,500	92%
District Discretionary Development Equalization Gran	51,484	34,322	67%	12,871	21,452	167%
<b>Total Revenues</b>	<b>209,948</b>	<b>77,406</b>	<b>37%</b>	<b>52,488</b>	<b>46,180</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,663	37,350	28%	33,666	16,821	50%
Wage	61,322	30,661	50%	15,328	15,331	100%
Non Wage	73,341	6,689	9%	18,338	1,490	8%
<i>Development Expenditure</i>	75,285	7,130	9%	18,822	6,450	34%
Domestic Development	75,285	7,130	9%	18,822	6,450	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,948</b>	<b>44,480</b>	<b>21%</b>	<b>52,488</b>	<b>23,271</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-266	0%			
<i>Development Balances</i>		33,192	44%			
Domestic Development		33,192	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,926</b>	<b>16%</b>			

Out of an approved budget of 209,948,000, the sector realised a cumulative outturn of shs 77,406,000 representing 37% of the approved budget out of which 884,000 was Sector conditional grant nonwage, shs 6,767,000 multi sectoral transfers to LLGs, District unconditional wage shs 11,578,000. Out of the budgeted funds, 21% has been spent so far. The quarter's overall expenditure was 44% i.e.shs 23,271,000 giving 16% of an unspent balance of 32,926,000

*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	1
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	48
No. of monitoring and compliance surveys undertaken	4	1
<b>Function Cost (UShs '000)</b>	<b>209,948</b>	<b>44,480</b>

**Vote: 603** Ngora District**2016/17 Quarter 2*****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 (US\$ '000):</b>	<b>209,948</b>	<b>44,480</b>

Conducted environmental compliance monitoring to assess the status of natural resources; Awareness raising and training of District Councillors, sub county chairpersons and environmental focal point persons on environmental governance, management and planning.

**Vote: 603** Ngora District**2016/17 Quarter 2****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	51,487	41%	31,094	23,637	76%
Sector Conditional Grant (Non-Wage)	28,790	14,395	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	41,312	13,728	33%	10,328	7,417	72%
District Unconditional Grant (Wage)	36,090	18,045	50%	9,023	9,023	100%
<i>Development Revenues</i>	187,098	30,884	17%	46,775	29,797	64%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	161,000	0	0%	40,250	0	0%
Multi-Sectoral Transfers to LLGs	21,750	27,985	129%	5,438	27,985	515%
<b>Total Revenues</b>	<b>311,470</b>	<b>82,371</b>	<b>26%</b>	<b>77,869</b>	<b>53,434</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,372	42,581	34%	31,095	25,567	82%
Wage	52,545	26,271	50%	13,136	13,136	100%
Non Wage	71,826	16,310	23%	17,959	12,431	69%
<i>Development Expenditure</i>	187,098	27,985	15%	46,774	27,985	60%
Domestic Development	187,098	27,985	15%	46,774	27,985	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>311,470</b>	<b>70,566</b>	<b>23%</b>	<b>77,869</b>	<b>53,552</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,907	7%			
<i>Development Balances</i>		2,899	2%			
Domestic Development		2,899	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,805</b>	<b>4%</b>			

Out of an approved budget of shs 311,470,000, shs 82,371,000 was realised as acumulative outturn i.e. 26% of the year's approved budget. Out of the quarter's plan shs 53,434,000 was received giving 69% of the quarter's plan. The department in quarter two received Sector conditional grant worth shs 7,198,000 representing 100% of what was expected and Transitional Development Grant of shs 1,812,000. The expenditure performance of the department at the end of the quarter stood at 69% and 23% of the approved budget has been spent so far. 4% of total unspent balance is PWDs special grant meant for supporting PWDs groups and ACDOs workers conditional which is to be transferred to the sub counties to facilitate ACDOs mobilise communities to participate in government programs.

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

Delayed submission of YLP,UWEP,PWDs interest groups for funding by sub counties. There is also delayed release of funds from the still for timely implementation of planned activities.

**(ii) Highlights of Physical Performance**

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



**Vote: 603** Ngora District**2016/17 Quarter 2****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	2
No. of Active Community Development Workers	5	2
No. FAL Learners Trained	120	60
No. of children cases ( Juveniles) handled and settled	0	8
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>70,566</b>
<b>Cost of Workplan (UShs '000):</b>	<b>311,470</b>	<b>70,566</b>

5 Community Based department staff paid salaries, monitoring reports YLP and PWDs Projects produced, District Chairperson Disability Council facilitated to attend IDD celebrations in Adjumani District, CDOs facilitated to generate youth interest groups and reports produced, Youth leaders facilitated to mobilise youth to form groups and reports produced.

**Vote: 603** Ngora District**2016/17 Quarter 2****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	37,612	31%	30,528	19,055	62%
Locally Raised Revenues	14,086	0	0%	3,522	0	0%
Multi-Sectoral Transfers to LLGs	18,308	7,157	39%	4,577	4,827	105%
District Unconditional Grant (Non-Wage)	56,802	14,000	25%	14,201	6,000	42%
District Unconditional Grant (Wage)	32,910	16,456	50%	8,228	8,228	100%
<i>Development Revenues</i>	20,180	101,807	505%	5,045	8,412	167%
Donor Funding		88,350		0	0	
District Discretionary Development Equalization Gran	20,180	13,457	67%	5,045	8,412	167%
<b>Total Revenues</b>	<b>142,286</b>	<b>139,420</b>	<b>98%</b>	<b>35,573</b>	<b>27,467</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,106	37,613	31%	30,528	20,988	69%
Wage	32,910	15,456	47%	8,228	7,728	94%
Non Wage	89,196	22,157	25%	22,300	13,260	59%
<i>Development Expenditure</i>	20,180	101,807	505%	5,045	96,762	1918%
Domestic Development	20,180	13,457	67%	5,045	8,412	167%
Donor Development	0	88,350		0	88,350	
<b>Total Expenditure</b>	<b>142,286</b>	<b>139,420</b>	<b>98%</b>	<b>35,573</b>	<b>117,750</b>	<b>331%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of an approved budget of 142,106,000 for the Unit, 139,420,000 has been received as a cumulative outturn i.e. 98% as of quarter 2. The Unit received Unconditional Grant non wage worth shs 6,000,000, wage 8,228,000 and DDDEG 8,412,000 i.e. 77% of the quarter plan. Therefore 98% of the approved has been spent but also the percentage is high because of the donor funding from UNFPA.

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

No unspent balances realised

**(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	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>142,286</b>	<b>139,420</b>
<b>Cost of Workplan (UShs '000):</b>	<b>142,286</b>	<b>139,420</b>

Staff salaries paid, project monitoring done by the DEC team, RDC and all HODs, paid, budget conference held, data collected and preparation of BFP 2017-18

**Vote: 603** Ngora District**2016/17 Quarter 2****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	19,995	30%	16,418	8,265	50%
Locally Raised Revenues	11,061	0	0%	2,766	0	0%
Multi-Sectoral Transfers to LLGs	8,139	1,955	24%	2,035	1,344	66%
District Unconditional Grant (Non-Wage)	30,783	10,198	33%	7,696	3,000	39%
District Unconditional Grant (Wage)	15,684	7,842	50%	3,921	3,921	100%
<b>Total Revenues</b>	<b>65,668</b>	<b>19,995</b>	<b>30%</b>	<b>16,418</b>	<b>8,265</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,668	19,995	30%	16,418	12,090	74%
Wage	15,684	7,842	50%	3,921	3,921	100%
Non Wage	49,984	12,153	24%	12,497	8,169	65%
<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>19,995</b>	<b>30%</b>	<b>16,418</b>	<b>12,090</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of an approved budget of shs 65,668,000, shs 19,995,000 was the cumulative outturn at the end of second quarter 2016-17 and 30% of the budget has been realised, out of which 8,265,000 shs was realised in the second quarter i.e. 50% of the quarter's plan and 74% i.e. shs 12,090,000 of the received funds have been spent and thus 30% of the budget has been spent so far. The Unit did not realise any an unspent balance.

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

The release for the second quarter came early enough and activities were done on time and a report has been made

**(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	2
Date of submitting Quaterly Internal Audit Reports	31/7/2017	31/01/2017
<b>Function Cost (UShs '000)</b>	<b>65,668</b>	<b>19,995</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,668</b>	<b>19,995</b>

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

---

**Vote: 603**   Ngora District

**2016/17 Quarter 2**

---

**Vote: 603** Ngora District**2016/17 Quarter 2****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>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salary processing, Laptop purchase (CAO's Office) repair and maintainance of vehicles, purcase of stationery, welfare and entertainment.	Salary processing, repair and maintainance of vehicles, purcase of stationery, welfare and entertainment.
<i>General Staff Salaries</i>		41,263
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,360
<i>Allowances</i>		6,011
<i>Pension for Local Governments</i>		60,416
<i>Gratuity for Local Governments</i>		182,562
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Welfare and Entertainment</i>		2,924
<i>Printing, Stationery, Photocopying and Binding</i>		1,357
<i>Small Office Equipment</i>		8,900
<i>Bank Charges and other Bank related costs</i>		736
<i>Subscriptions</i>		0
<i>Telecommunications</i>		640
<i>Guard and Security services</i>		700
<i>Electricity</i>		400
<i>Cleaning and Sanitation</i>		290
<i>Travel inland</i>		9,285
<i>Fuel, Lubricants and Oils</i>		5,191
<i>Maintenance - Vehicles</i>		3,537
<i>Wage Rec't:</i>	41,262	41,263
<i>Non Wage Rec't:</i>	155,374	284,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>196,636</b>	<b>325,941</b>
<b>Output: Human Resource Management Services</b>		
% 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)

**Vote: 603** Ngora District**2016/17 Quarter 2****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>		
%age of LG establish posts filled	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.)	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.)
%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>Subscriptions</i>		250
<i>Travel inland</i>		4,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,220	4,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,220</b>	<b>4,905</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Post graduate diploma in Human resource management, Performance Review,)	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>		30,829
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,440	30,829
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,440</b>	<b>30,829</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	50 (50% of both District and lower local government to be trained on record keeping and management)	0 (Trained both district and lower local government staff)
Non Standard Outputs:	N/A	Procurement of 10 cabinets, one laptop for central registry was done
<i>Small Office Equipment</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>10,000</b>
<b>Output: Procurement Services</b>		

**Vote: 603** Ngora District**2016/17 Quarter 2****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>		
Non Standard Outputs:	Preparing Advert, bidding document. Consolidation of district Plan and submitting to PPDA, Managing Procurement or disposal activities of the procurement department	36 Projects advertised,evaluated and awarded, 2 quarter report produced and submitted to relevant authorities
Printing, Stationery, Photocopying and Binding		940
Small Office Equipment		4,700
Wage Rec't:		
Non Wage Rec't:	3,750	940
Domestic Dev't:	1,250	4,700
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>5,640</b>

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

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)	1 (1 laptop computer and 1 set of office furniture (1 Office table and chair) for DCAO)
Non Standard Outputs:	Administration Headquarters fenced	Administration Headquarters fenced
Other Structures		4,100
Transport Equipment		13,882
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,887	17,982
Donor Dev't:		0
<b>Total</b>	<b>19,887</b>	<b>17,982</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**

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**2. Finance**

Date for submitting the Annual Performance Report	(NA)	30/09/2016 (None)
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 for a quarters collected from MoFPED, Accountability for quarter Cash releases submitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 3 months, airtime procured for CFO, FO, and Accountant, office operation cost
<i>General Staff Salaries</i>		20,786
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		920
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		111
<i>Welfare and Entertainment</i>		1,358
<i>Printing, Stationery, Photocopying and Binding</i>		995
<i>Bank Charges and other Bank related costs</i>		627
<i>Telecommunications</i>		450
<i>Cleaning and Sanitation</i>		100
<i>Travel inland</i>		1,630
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,939
<i>Wage Rec't:</i>	20,786	20,786
<i>Non Wage Rec't:</i>	7,486	9,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,272</b>	<b>29,916</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	45216813 (collected district wide from all assessed revenues.)	7288533 (Others local revenues collected during the quarter district wide)
Value of Hotel Tax Collected	1250000 (Hotel tax collected district wide)	0 (None)
Value of LG service tax collection	13699675 (LST collected district wide)	13746500 (LST collected district wide.)
Non Standard Outputs:	Local revenue mobilised at the 4 Lower local governments on monthly basis, Radio talk shows conducted to create awareness of taxes levied,enforced, collected, and accounted for,Local revenue collection supervised at the four lower local governmets condu	Local revenue mobilised at the 4 Lower local governments on monthly basis. Local revenue collection supervised at the four lower local governmets conducted,4 LLGs mentored on revenue enhancement. Local revenue accounted for.
<i>Printing, Stationery, Photocopying and Binding</i>		6,567
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		120



**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	5,801	6,687
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,801</b>	<b>6,687</b>
--------------	--------------	--------------

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Budgets and workplan laid to district council.)	15/3/2017 (None)
Date of Approval of the Annual Workplan to the Council	()	28/10/2016 (Budget conference held)
Non Standard Outputs:	Not planned	Non

<i>Printing, Stationery, Photocopying and Binding</i>		70
---	--	----

<i>Travel inland</i>		635
----------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	649	705
------------------------	-----	-----

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>649</b>	<b>705</b>
--------------	------------	------------

**Output: LG Expenditure management Services**

Non Standard Outputs:	internal and external Audit queries responded, Exit meeting with Auditor general attended,	internal and external Audit queries responded, Exit meeting with Auditor general attended,
-----------------------	--	--

<i>Travel inland</i>		895
----------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,654	895
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,654</b>	<b>895</b>
--------------	--------------	------------

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(NA)	31/08/2017 (None)
Non Standard Outputs:	biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to council	biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to council

<i>Printing, Stationery, Photocopying and Binding</i>		1,830
---	--	-------

<i>Telecommunications</i>		300
---------------------------	--	-----

**Vote: 603** Ngora District**2016/17 Quarter 2****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>2. Finance</b>		
Travel inland		4,794
Wage Rec't:		
Non Wage Rec't:	4,394	6,925
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,394</b>	<b>6,925</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	5 Staff under professional courses facilitated to attend exams for June 2016	5 Staff under professional courses facilitated to attend ICPAU for Nov, 2016 and CPD workshop organised by ICPAU.
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,977	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,977</b>	<b>600</b>

**Output: Sector Management and Monitoring**

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

Well the department of Finance being the receiving department for all district revenues inclusive of central government grants, it also has the responsibility of ensuring that funds are used in accordance to the approved budget and workplans, identifying

**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 council, political monitoring of projects done and reports produced and submitted
-----------------------	--	---

**Vote: 603** Ngora District**2016/17 Quarter 2****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>		
General Staff Salaries		41,795
Allowances		2,915
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		251
Bank Charges and other Bank related costs		462
Telecommunications		68
Travel inland		680
Fuel, Lubricants and Oils		35
Wage Rec't:	8,895	41,795
Non Wage Rec't:	2,172	4,861
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,067</b>	<b>46,656</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, 26 contracts awarded and second quarter report prepared and submitted
Travel inland		2,060
Wage Rec't:		
Non Wage Rec't:	2,713	2,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,713</b>	<b>2,060</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	General management of the District Service Commission, Advertisements made and Recruitment and selection of staff.	1st quarter report and minute extracts submitted to Public Service Commission and other line Commissions. Advertising of vacant positions done. Recruitment and selection of a few staff among the advertised positions. Handling of various submissions f
Allowances		1,640
Advertising and Public Relations		1,500
Welfare and Entertainment		390
Printing, Stationery, Photocopying and Binding		379

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**3. Statutory Bodies**

Subscriptions		450
Telecommunications		50
Cleaning and Sanitation		118
Travel inland		2,690
Wage Rec't:	6,131	
Non Wage Rec't:	5,556	7,216
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,687</b>	<b>7,216</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	15 (7 applications for free hold, 4 lease hold and 2 for transfer of lease)
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
Allowances		1,250
Welfare and Entertainment		110
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	2,213	1,610
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,213</b>	<b>1,610</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Internal Audit reports and Auditor General)	1 ( 1 Internal Audit report handled)
No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals queries reviewed)	0 (No meeting of the LGPAC held to review Auditor Generals queries)
Non Standard Outputs:	1 LGPAC reports prepared and submitted to the relevant authorities.	3 reports from the previous meeting of the LGPAC was submitted to various stake holders
Allowances		330
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,700
Small Office Equipment		100
Telecommunications		0

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**3. Statutory Bodies**

Travel inland		2,773
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	3,690	5,203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,690</b>	<b>5,203</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.
Allowances		55
Welfare and Entertainment		752
Subscriptions		3,000
Telecommunications		300
Travel inland		6,652
Travel abroad		4,008
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		2,333
Wage Rec't:	26,770	
Non Wage Rec't:	28,999	20,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55,769</b>	<b>20,100</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing Committee reports and minutes produced	1 Standing Committee meeting held and minutes and reports produced
Allowances		6,860
Hire of Venue (chairs, projector, etc)		40
Welfare and Entertainment		1,512
Telecommunications		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	6,000	8,912
Domestic Dev't:		
Donor Dev't:		

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**3. Statutory Bodies**

<i>Total</i>	6,000	8,912
--------------	-------	-------

**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

<i>General Staff Salaries</i>		92,486
<i>Printing, Stationery, Photocopying and Binding</i>		123
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel inland</i>		1,398
<i>Maintenance - Vehicles</i>		1,060
<i>Maintenance – Other</i>		437
<i>Wage Rec't:</i>	93,856	92,486
<i>Non Wage Rec't:</i>	3,178	3,296
<i>Domestic Dev't:</i>	1,026	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,060</b>	<b>95,782</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	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
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,423

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,184	1,423
------------------------	-------	-------

<i>Domestic Dev't:</i>	1,482	
------------------------	-------	--

*Donor Dev't:*

<b>Total</b>	<b>2,666</b>	<b>1,423</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 (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)
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.

<i>Telecommunications</i>		35
---------------------------	--	----

<i>Travel inland</i>		2,954
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,634	2,989
------------------------	-------	-------

<i>Domestic Dev't:</i>	1,653	
------------------------	-------	--

*Donor Dev't:*

<b>Total</b>	<b>7,287</b>	<b>2,989</b>
--------------	--------------	--------------

**Output: Fisheries regulation**

Quantity of fish harvested	2500 (KGs of fish harvested from the 15 fish ponds constructed)	0 (KGs of fish harvested from the 15 fish ponds constructed)
No. of fish ponds stocked	4 (4 fish ponds stocked in the 5 LLGs)	8 (4 fish ponds stocked in the 5 LLGs)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	One Cage Fish Culture introduced  Fish farmers supported to improve fish pond farming Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	Fish farmers supported 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

<i>Travel inland</i>		838
----------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	774	838
------------------------	-----	-----

<i>Domestic Dev't:</i>	969	
------------------------	-----	--

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>1,743</b>	<b>838</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, Kapor, Kobwin, Mukura) with suspected infestation.)	15 (No Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapor, 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.
<i>Travel inland</i>		349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	455	349
<i>Domestic Dev't:</i>	570	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,025</b>	<b>349</b>

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

No of plant clinics/mini laboratories constructed	1 (Completed and functional Plant Clinic / Lab at the District Headquarters)	0 (Completed and functional Plant Clinic / Lab at the District Headquarters)
Non Standard Outputs:	Not planned	Not Planned
<i>Non-Residential Buildings</i>		3,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,903	3,352
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,903</b>	<b>3,352</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 business is issued with trade licence.)
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)	0 (1 sensitisation meeting conducted)
No of awareness radio shows participated in	6 (Districtwide)	0 (N/A)
Non Standard Outputs:	Capacity development of the business community	Capacity development of the business community



**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**4. Production and Marketing**

Travel inland		850
Wage Rec't:		
Non Wage Rec't:	1,951	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,951</b>	<b>850</b>

**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 and giving guidance to the farmer

**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)	13 (13 pregnant women delivered at St Anthony HCII)
Number of inpatients that visited the NGO Basic health facilities	32 (32 patients admitted at St. Anthony HCII)	171 (171 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 HCI)	134 (134 children received DPT3 at St anthony HCI)
Number of outpatients that visited the NGO Basic health facilities	502 (502 Patients were seen at St Anthony Health Centre II)	339 (339 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:		0
Non Wage Rec't:	1,301	1,759
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,301</b>	<b>1,759</b>

**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 facilities)	1198 (1198 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)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)

**Vote: 603** Ngora District**2016/17 Quarter 2****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>5. Health</b>		
% 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)	1044 (1044 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)	1498 (1498 of 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)	43463 (43463 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)
No of trained health related training sessions held.	12 (12 selected health workers from facilities)	3 (3 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, Kapiir HC III, Kobwin HC III, Ajeluk HC III, Agu HC III, Mukura HC III, Omiito HC II, Opot HC II, Atoot HC II)	150 (150 trained health workers in Ngora Health Centre IV, Ngora District Maternity Unit HC III, Kapiir 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
<i>Transfers to other govt. units (Current)</i>		15,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,458	15,483
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,458</b>	<b>15,483</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)	1907 (1907 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)	67 (67 pregnant mothers were delivered at Ngora Freda Carr Hospital)
Number of inpatients that visited the NGO hospital facility	1264 (1264 inpatients were admitted at Ngora Freda Carr Hospital)	1508 (1508 inpatients were admitted at Ngora Freda Carr Hospital)
Non Standard Outputs:	N/A	N/A

*Transfers to NGOs*

116,795

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**5. Health**

Wage Rec't:		0
Non Wage Rec't:	116,795	116,795
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>116,795</b>	<b>116,795</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 ,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

**150 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

General Staff Salaries		293,744
Contract Staff Salaries (Incl. Casuals, Temporary)		450
Hire of Venue (chairs, projector, etc)		450
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		255
Bank Charges and other Bank related costs		207
Telecommunications		600
Electricity		0
Cleaning and Sanitation		0
Travel inland		14,156
Fuel, Lubricants and Oils		1,150
Maintenance - Vehicles		633
Wage Rec't:	293,740	293,744
Non Wage Rec't:	5,174	7,478
Domestic Dev't:		
Donor Dev't:		11,023
<b>Total</b>	<b>298,914</b>	<b>312,244</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

quarterly monitoring and supervision of health care service delivery in the district done

NA

Telecommunications		684
Travel inland		892
Fuel, Lubricants and Oils		3,000

**Vote: 603** Ngora District**2016/17 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,576</b>

**5. Health****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	4000 (4000 pupils registered for PLE 2016)	3537 (3537 pupils registered for PLE 2016)
No. of Students passing in grade one	0 (NA)	89 (89 pupils passing in Grade One in 2016.)
No. of student drop-outs	50 (50 pupils drop out in Primary Leaving Examinations (PLE) 2016)	56 (56 pupils drop out in Primary Leaving Examinations (PLE) 2016)
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).)	653 (653 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).)	653 (653 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>		0
<i>Wage Rec't:</i>	1,031,783	0
<i>Non Wage Rec't:</i>	100,347	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,132,130</b>	<b>0</b>

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

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

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**6. Education**

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

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	0 (N/A)
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	N/A

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	268,793	0
Non Wage Rec't:	157,893	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>426,686</b>	<b>0</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
-----------------------	---------------------------------------	---------------------------------------

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	79,650	0
Non Wage Rec't:	86,507	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>166,157</b>	<b>0</b>

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

Non Standard Outputs:	District staff salaries paid, General office administered, PLE administered, vehicles maintained	District staff salaries paid, General office administered, PLE administered, vehicles maintained
-----------------------	--	--

**Vote: 603** Ngora District**2016/17 Quarter 2****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>6. Education</b>		
General Staff Salaries		1,392,024
Computer supplies and Information Technology (IT)		400
Bank Charges and other Bank related costs		284
Travel inland		10,783
Wage Rec't:	11,794	1,392,024
Non Wage Rec't:	13,546	11,467
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,340</b>	<b>1,403,491</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	1 (1 tertiary institutions inspected in quarter of BKC Vocational Institute)	0 (N/A)
No. of secondary schools inspected in quarter	3 (3 secondary schools inspected in quarter( 1 government and 2 private))	0 (N/A)
No. of primary schools inspected in quarter	27 (27 primary schools inspected in quarter (8 nursery; 8 primary private; 12 government))	44 (40 ILEAP primary schools and 4 private schools inspected)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		629
Subscriptions		0
Travel inland		6,791
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,835	7,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,835</b>	<b>7,420</b>

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

The computed Inspection funds from the UPE, USE and PTC nonwage recurrent as was required as per guidelines led to the reduction in IPFs for these areas in the subsequent FY of 2017/2018.

**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

**Vote: 603** Ngora District**2016/17 Quarter 2****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>7a. Roads and Engineering</b>		
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>		2,449
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		413
<i>Telecommunications</i>		714
<i>Travel inland</i>		2,647
<i>Fuel, Lubricants and Oils</i>		680
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		829
<i>Maintenance – Other</i>		1,724
<i>Wage Rec't:</i>	11,024	12,871
<i>Non Wage Rec't:</i>	8,055	6,183
<i>Domestic Dev't:</i>	5,047	3,923
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,126</b>	<b>22,978</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 (1km of urban unpaved road sections planned to be maintained periodically have been rolled over to the subsequent 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.)	11 (11km of urban roads rehabilitated, repaired and maintained using force account scheme. Road equipment, tools and gear maintained in good and functional condition.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Other</i>		11,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,693	11,679
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,693</b>	<b>11,679</b>

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

**Vote: 603** Ngora District**2016/17 Quarter 2****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>7a. Roads and Engineering</b>		
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 (2.5km of District roads planned and approved for periodic maintenance have been rolled over to the subsequent quarters.)
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)	157 (157km of District roads manually, and mechanically maintained in a motorable state using district light equipment and road workers)
Non Standard Outputs:	Not Planned	Not Planned
<i>LG Conditional grants (Current)</i>		51,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,602	51,634
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,602</b>	<b>51,634</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)
Length in Km. of rural roads constructed	1 (Procurement of contractors, award and agreement signed to carry out project implementation)	1 (Procurement of contractors, award and agreement signed to carry out project implementation)
Non Standard Outputs:	Not Planned	Not Planned
<i>Roads and Bridges</i>		19,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,893	19,942
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,893</b>	<b>19,942</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Two (02) District motorvehiles and Four (04) Motorcycles maintained in good and running condition	Two (02) District motorvehiles and Four (04) Motorcycles maintained in good and running condition
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		17,690
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		110
<i>Maintenance – Other</i>		2,000
<i>Wage Rec't:</i>		



**Vote: 603** Ngora District**2016/17 Quarter 2****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>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	8,776	19,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,776</b>	<b>19,800</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 (Grader and dump Truck) maintained in good and running condition. This was done through general service, repairs and procurement of spares, tyres and tubes.
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		26,624
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,776	28,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,776</b>	<b>28,624</b>

**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 salary	Office running costs including payment of transport and travel inland, Procurement of stationery, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Small Office Equipment</i>		30,500
<i>Telecommunications</i>		50
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		4,252
<i>Maintenance - Vehicles</i>		481
<i>Wage Rec't:</i>	3,269	
<i>Non Wage Rec't:</i>	3,707	1,165
<i>Domestic Dev't:</i>	10,426	34,958
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,402</b>	<b>36,123</b>

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**7b. Water****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)	1 (coordination meeting conducted at headquarters in water office boardroom)
No. of water points tested for quality	2 (Ten samples shall be picked from ten boreholes with complains in five lower local governments.)	0 (Activity not yet done)
No. of supervision visits during and after construction	11 (monitoring of 40 existing water sources and four coordination meetings.)	25 (monitoring of 20 existing water sources done in 5 LLGs and 5 new boreholes supervised during drilling)
Non Standard Outputs:	NA	not planned

*Allowances* 1,746

*Small Office Equipment* 250

*Telecommunications* 50

*Travel inland* 720

*Maintenance - Vehicles* 69

*Wage Rec't:*

*Non Wage Rec't:* 750 1,088

*Domestic Dev't:* 750 1,746

*Donor Dev't:*

**Total** 1,500 2,834

**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 functionality of new and old water sources shall be conducted, drama shows at community level shall be done.)	0 (rehabilitation work not started but frame work contract agreement being finalised for signing)
No. of public sanitation sites rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned

*Cleaning and Sanitation* 185

*Travel inland* 424

*Wage Rec't:*

**Vote: 603** Ngora District**2016/17 Quarter 2****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>		
<i>Non Wage Rec't:</i>	1,000	609
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>609</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)	0 (Activity conducted in quarter one)
No. of water and Sanitation promotional events undertaken	1 (it includes extension staff meetings, of Ngora sub county,Mukura sub county,District,Kapir sub county & Kobwin sub county and town council project areas)	1 ( extension staff meetings conducted with extension staff(one per LLG) of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)
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 .)	5 (training of water source committee done in two venues located in Ngora T.C. and Mukura LLG.)
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	10 (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)	5 (,drama shows conducted in LLGs of Ngora sub county,Mukura sub county,Kapir sub county, Kobwin sub county and town council project areas)
Non Standard Outputs:	not planned	not planned
<i>Staff Training</i>		599
<i>Welfare and Entertainment</i>		348
<i>Telecommunications</i>		455
<i>Travel inland</i>		5,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,676	1,710
<i>Domestic Dev't:</i>	2,635	5,133
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,311</b>	<b>6,843</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	school inspection and competition on hygiene and sanitation,sanitation week	Activity not yet done
<i>Advertising and Public Relations</i>		1,329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,329
<i>Domestic Dev't:</i>	427	
<i>Donor Dev't:</i>		

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**7b. Water**

<i>Total</i>	927	1,329
--------------	-----	-------

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

The department under the roads and engineering sector has not been able to fill its staffing gaps yet but has made submissions of recruitment plans to Management. There is also need to address the issue of budget cuts which have tremendously affected its

**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 and allowances paid on time
<i>General Staff Salaries</i>		11,578
<i>Wage Rec't:</i>	11,575	11,578
<i>Non Wage Rec't:</i>	1,334	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,909</b>	<b>11,578</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 (Newly elected and appointed government staff participate in tree planting especially in the identified government land)	0 (Activity to implemented when rain season sets in)
Area (Ha) of trees established (planted and surviving)	750 (Plant and manage at least 750 seedlings of different species in governt land)	1 (Activity to be implemented in Q4)
Non Standard Outputs:	Weeding and management of seedlings	Preparation of garden for planting and pruning of trees done at the district headquarters woodlot
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	950
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>950</b>

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**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 Services Department**

Non Standard Outputs:	6 CBS staff paid salaries and home to office transport allowance bank charges for the three months.	6 Staff paid salaries for 3 months, Procurement of stationery, airtime and payment of bank charges.
General Staff Salaries		9,023
Printing, Stationery, Photocopying and Binding		236
Bank Charges and other Bank related costs		262
Telecommunications		210
Travel inland		933
Wage Rec't:	9,022	9,023
Non Wage Rec't:	1,995	1,640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,017</b>	<b>10,663</b>

**Output: Adult Learning**

No. FAL Learners Trained	30 (30 FAL Learners trained in the 67 Parishes in Ngora District. 95 FAL instructors paid allowance in the 5 LLG support supervision of FAL activities.)	25 (25 FAL Learners trained.)
Non Standard Outputs:	Support supervision of FAL activities of 95 FAL classes conducted	DCDO facilitated to submit 1st quarter report to the ministry, Procurement of airtime
Printing, Stationery, Photocopying and Binding		20
Telecommunications		0
Travel inland		625
Wage Rec't:		
Non Wage Rec't:	1,746	645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,746</b>	<b>645</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (N/A)	3 (3 Juvenile cases reported, handled and settled)
---	---------	--

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**9. Community Based Services**

Non Standard Outputs:

DEC and DTPC facilitated to approve and endorse the projects, Monitoring of YLP projects conducted ,YLP projects submitted to the MGLSD.

Sector accountant facilitated to followup YLP acknowledgements from group beneficiaries,DCDO facilitated to submit YLP work plan to the MOGLSD, CDOs facilitated to generate ,approve and submit YLP projects to the district for funding,DIA facilitate to mon

Printing, Stationery, Photocopying and Binding 100

Telecommunications 130

Travel inland 2,129

Wage Rec't:

Non Wage Rec't: 1,894 2,359

Domestic Dev't: 40,250

Donor Dev't:

**Total 42,144 2,359**

**Output: Support to Youth Councils**

No. of Youth councils supported 1 (29 Youth projects Monitored. sub county youth council meetings held.) 1 (District Youth Council meeting conducted.)

Non Standard Outputs: 1 motor cycle repaired and maintained. District Youth Leaders facilitated to attend launch of national youth policy in kampala

Welfare and Entertainment 70

Printing, Stationery, Photocopying and Binding 100

Telecommunications 20

Travel inland 1,513

Wage Rec't:

Non Wage Rec't: 637 1,703

Domestic Dev't: 1,086

Donor Dev't:

**Total 1,723 1,703**

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

No. of assisted aids supplied to disabled and elderly community 2 ( 2 PWDs Groups supported.) 1 (PWDs projects are being generated.)

Non Standard Outputs: District Disability Chairperson and DCDO Facilitated to attend national disability day celebrations and workshops and 1 special grant committee facilitated to vet the groups. The chairperson disability council facilitated to attend national disability day celebrations in Adjumani district, monitoring of PWDs project conducted

Welfare and Entertainment 0

Travel inland 590

Wage Rec't:

Non Wage Rec't: 3,643 590

Domestic Dev't:

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**9. Community Based Services**

Donor Dev't:

<b>Total</b>	<b>3,643</b>	<b>590</b>
--------------	--------------	------------

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

No. of women councils supported	1 (1 monitoring of women projects conducted. The chairperson facilitated to attend workshop)	1 (1 District Women Executive Council Meeting and monitoring of women projects facilitated.)
Non Standard Outputs:	N/A	Procurement of Fuel, Air time, Stationery and Meals.
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		50
Telecommunications		60
Travel inland		1,270
Wage Rec't:		
Non Wage Rec't:	637	1,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>637</b>	<b>1,430</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services**

1. Higher LG Services

**Output: Management of the District Planning Office**

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid, 1 vehicle and motorcycle maintained, 1 quarterly report and BFP submitted to MoFPED and other line ministries, 3 computers maintained, 1 generator maintained and in runnin	Operational cost for planning unit met, salaries for staff in planning unit paid, 1 vehicle and motorcycle maintained, 1 quarterly report and BFP submitted to MoFPED and other line ministries, 3 computers maintained, 1 generator maintained and in runnin
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,130
General Staff Salaries		7,728
Fuel, Lubricants and Oils		990
Telecommunications		281
Wage Rec't:	8,228	7,728
Non Wage Rec't:	5,472	4,401
Domestic Dev't:		

**Vote: 603** Ngora District**2016/17 Quarter 2****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>10. Planning</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,700</b>	<b>12,129</b>
<b>Output: District Planning</b>		
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)	2 (Senior Planner and Secretary recruited)
Non Standard Outputs:	N/A	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS
<i>Travel inland</i>		30,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		30,000
<b>Total</b>	<b>1,000</b>	<b>30,000</b>
<b>Output: Demographic data collection</b>		
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 Popsec and UBOS
<i>Travel inland</i>		48,750
<i>Fuel, Lubricants and Oils</i>		9,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		58,350
<b>Total</b>	<b>1,000</b>	<b>58,350</b>



**Vote: 603** Ngora District**2016/17 Quarter 2****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>10. Planning</b>		
<b>Output: Development Planning</b>		
Non Standard Outputs:	Five Lower Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs continuously mentored and backstopped on LGOBT preparation	Five Lower Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs continuously mentored and backstopped on LGOBT preparation
<i>Travel inland</i>		714
<i>Fuel, Lubricants and Oils</i>		548
<i>Telecommunications</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,332</b>

**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 reports produced and submitted to relevant authorities.
<i>Travel inland</i>		6,066
<i>Maintenance - Vehicles</i>		1,496
<i>Telecommunications</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>	5,045	8,412
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,045</b>	<b>8,412</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services**

**Vote: 603** Ngora District**2016/17 Quarter 2****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)
---	---	--

**11. Internal Audit****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 and communications made
<i>General Staff Salaries</i>		3,921
<i>Workshops and Seminars</i>		430
<i>Travel inland</i>		3,825
<i>Wage Rec't:</i>	3,921	3,921
<i>Non Wage Rec't:</i>	3,266	4,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,187</b>	<b>8,176</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 Internal Audit reports conducted)	1 (1 Internal Audit conducted and activity report produced)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Reports submitted at the end of the last working day after the end of the quarter.)	31/01/2017 (Reports submitted at the end of the last working day after the end of the quarter.)
Non Standard Outputs:	Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes	1 Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes
<i>Telecommunications</i>		507
<i>Travel inland</i>		2,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,196	2,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,196</b>	<b>2,570</b>

**Additional information required by the sector on quarterly Performance****Improvement on the facilitation of the departmental activities and immediate responses to salient audit findings**

<i>Wage Rec't:</i>	1,930,499	1,927,217
<i>Non Wage Rec't:</i>	686,893	686,893
<i>Domestic Dev't:</i>	145,928	145,928
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,859,411</b>	<b>2,859,411</b>

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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	N/A	0	Delayed releases of funds
-----------------------	--	-----	---	---------------------------

**Expenditure**

211101 General Staff Salaries	165,051	82,526	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	1,360	68.0%		
211103 Allowances	2,400	7,249	302.1%		
212105 Pension for Local Governments	538,282	120,831	22.4%		
212107 Gratuity for Local Governments	0	219,615	N/A		
221008 Computer supplies and Information Technology (IT)	3,500	370	10.6%		
221009 Welfare and Entertainment	2,500	3,329	133.2%		
221011 Printing, Stationery, Photocopying and Binding	1,618	2,982	184.3%		
221012 Small Office Equipment	500	8,900	1780.0%		
221014 Bank Charges and other Bank related costs	1,000	1,110	111.0%		
221017 Subscriptions	6,000	150	2.5%		
222001 Telecommunications	2,000	1,540	77.0%		
223004 Guard and Security services	1,200	700	58.3%		
223005 Electricity	1,500	621	41.4%		
224004 Cleaning and Sanitation	2,000	290	14.5%		
227001 Travel inland	25,000	24,536	98.1%		
227004 Fuel, Lubricants and Oils	10,000	7,355	73.6%		
228002 Maintenance - Vehicles	10,000	14,845	148.4%		
Wage Rec't:	165,051	Wage Rec't:	82,526	Wage Rec't:	50.0%
Non Wage Rec't:	621,500	Non Wage Rec't:	415,783	Non Wage Rec't:	66.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	786,551	Total	498,308	Total	63.4%

**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
--	----	--	---	--

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

%age of staff appraised	()	25 (25% of LG staff appraised)	0	month.
%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

**Expenditure**

221017 Subscriptions	0	250		N/A
227001 Travel inland	9,228	7,835		84.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,878	8,085	Non Wage Rec't:	47.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,878</b>	<b>8,085</b>	<b>Total</b>	<b>47.9%</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 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221003 Staff Training	45,759	34,504		75.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,759	34,504	Domestic Dev't:	75.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,759</b>	<b>34,504</b>	<b>Total</b>	<b>75.4%</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)	0 (N/A)	.00	Shortage of funds
---	---	---------	-----	-------------------

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs: Procurement of 6 filing cabinets and shelves for the District Registry N/A

*Expenditure*

221012 Small Office Equipment	10,400	10,000	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>10,000</b>	<b>66.7%</b>

**Output: Procurement Services**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	940	47.0%
221012 Small Office Equipment	5,200	4,700	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	940	6.3%
Domestic Dev't:	5,000	4,700	94.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,640</b>	<b>28.2%</b>

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

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0	Delay in releases
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)	1 (1 laptop computer and 1 set of office furniture (1 Office table and chair) for DCAO)	50.00	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs: Administration Headquarters fenced      Administration Headquarters fenced

*Expenditure*

312104 Other Structures	54,549	4,100	7.5%
312201 Transport Equipment	25,000	13,882	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,549	17,982	22.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,549</b>	<b>17,982</b>	<b>22.6%</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.)	30/09/2016 (None)	#Error	Meager unconditional grants to facilitate the department, Lack of transport facility thus difficulty in monitoring of lower government units, Poor attitude towards tax payment by the community thus meager local revenue.
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 for a quarters collected from MoFPED, Accountability for quarter Cash releases submitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 3 months, airtime procured for CFO, FO, and Accountant, office operation cost		

*Expenditure*

211101 General Staff Salaries	83,141	41,571	50.0%
211103 Allowances	0	1,991	N/A
221002 Workshops and Seminars	3,000	920	30.7%
221003 Staff Training	0	180	N/A
221007 Books, Periodicals & Newspapers	1,360	111	8.2%
221009 Welfare and Entertainment	2,700	2,048	75.9%
221011 Printing, Stationery, Photocopying and Binding	2,200	2,201	100.0%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

221014 Bank Charges and other Bank related costs	1,300	825	63.5%	
222001 Telecommunications	600	450	75.0%	
224004 Cleaning and Sanitation	600	100	16.7%	
227001 Travel inland	8,000	7,746	96.8%	
227004 Fuel, Lubricants and Oils	6,043	1,000	16.5%	
228002 Maintenance - Vehicles	1,400	1,939	138.5%	
Wage Rec't:	83,141	Wage Rec't: 41,571	Wage Rec't: 50.0%	
Non Wage Rec't:	29,943	Non Wage Rec't: 19,511	Non Wage Rec't: 65.2%	
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>113,084</b>	<b>Total 61,082</b>	<b>Total 54.0%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	180867253 (collected district wide from all assessed revenues.)	61633294 (Others local revenues collected during the quarter district wide)	34.08	The major challenge faced during the quarter was draught that affected the performance of market dues collection since no much activity was at the markets contracted out, Closure of businesses at many trading centres ment little business liecences
Value of Hotel Tax Collected	5000000 (collected district wide)	0 (None)	.00	
Value of LG service tax collection	54798700 (collected district wide)	46271500 (LST collected district wide .)	84.44	
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 t in the first 3 quarters to create awareness of taxes levied, enforced, collected, and accounted for. local revenues assessed and reviewed in the financial year across the 4 lower local governments, Local revenue collection supervised at the four lower local 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 enhancement. Local revenue accounted for.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	8,500	6,567	77.3%
227001 Travel inland	11,105	2,469	22.2%
227004 Fuel, Lubricants and Oils	0	720	N/A
228002 Maintenance - Vehicles	1,050	801	76.3%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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>23,205</b>	<i>Non Wage Rec't:</i>	10,557	<i>Non Wage Rec't:</i>	45.5%
<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>23,205</b>	<b>Total</b>	<b>10,557</b>	<b>Total</b>	<b>45.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Budgets and workplan laid to district council.)	15/3/2017 (None)	#Error	Low attitude of the community towards attending and discussing district priorities even when invited due to high expectations on allowances.
Date of Approval of the Annual Workplan to the Council	31/5/2017 (District budget approved by council)	28/10/2016 (Budget conference held)	#Error	
Non Standard Outputs:	Not planned	None		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	70	14.0%		
227001 Travel inland	700	635	90.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,598	Non Wage Rec't:	705	Non Wage Rec't:	44.1%
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	1,598	Total	705	Total	44.1%

**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 and external Audit queries responded, Exit meeting with Auditor general attended,	0	Frequent changes in reporting formats with minimum training offered to officers in charge accounts and reporting.
-----------------------	---	--	---	---

*Expenditure*

227001 Travel inland	1,600	2,061	128.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,616	2,061	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,616	2,061	31.2%

**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)	31/08/2017 (None)	#Error	The challenge of stricked deadlines in reporting and little capacity given by the central government posses a challenge.
---	--	-------------------	--------	--



**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

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	Biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to Council
-----------------------	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	11,000	1,830	16.6%
222001 Telecommunications	1,200	900	75.0%
227001 Travel inland	6,000	9,989	166.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,578	12,720	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,578</b>	<b>12,720</b>	<b>61.8%</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	5 Staff under professional courses facilitated to attend ICPAU for Nov, 2016 and CPD workshop organised by ICPAU.	0	Inadequate funding for capacity buiding given that Ministry of local government withdrew from supporting the civil servants in professional coucuses.
-----------------------	---	---	---	---

*Expenditure*

227001 Travel inland	5,912	1,300	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,912	1,300	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,912</b>	<b>1,300</b>	<b>22.0%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:				Inadequete funds to implement the planned activities.
<i>Expenditure</i>				
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%	
<b>Total</b>	<b>8,000</b>	<b>1,766</b>	<b>22.1%</b>	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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 prepare and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made	N/A	0	Inadequate funds to meet all the councils obligations
-----------------------	---	-----	---	---

**Expenditure**

211101 General Staff Salaries	35,578	83,224	233.9%		
211103 Allowances	2,000	4,836	241.8%		
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%		
221009 Welfare and Entertainment	0	320	N/A		
221011 Printing, Stationery, Photocopying and Binding	700	251	35.9%		
221014 Bank Charges and other Bank related costs	1,013	702	69.3%		
222001 Telecommunications	700	88	12.6%		
227001 Travel inland	3,587	1,130	31.5%		
227004 Fuel, Lubricants and Oils	0	35	N/A		
Wage Rec't:	35,578	Wage Rec't:	83,224	Wage Rec't:	233.9%
Non Wage Rec't:	8,700	Non Wage Rec't:	7,562	Non Wage Rec't:	86.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,278	Total	90,786	Total	205.0%

**Output: LG procurement management services**

0

Inadequate funding delays in user departments requisitions No contract management reports

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

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

*Expenditure*

227001 Travel inland	5,927	4,780	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,850	4,780	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,850</b>	<b>4,780</b>	<b>44.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	General management of the District Service Commission, Advertisements made and Recruitment and selection of staff.	N/A	0	None
-----------------------	--	-----	---	------

*Expenditure*

211103 Allowances	11,280	5,120	45.4%
221001 Advertising and Public Relations	2,401	1,500	62.5%
221009 Welfare and Entertainment	1,200	1,290	107.5%
221011 Printing, Stationery, Photocopying and Binding	400	379	94.6%
221017 Subscriptions	200	450	225.0%
222001 Telecommunications	242	50	20.7%
224004 Cleaning and Sanitation	250	218	87.2%
227001 Travel inland	4,500	3,835	85.2%
Wage Rec't:	24,523	0	0.0%
Non Wage Rec't:	22,223	12,841	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,746</b>	<b>12,841</b>	<b>27.5%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications cleared)	15 (N/A)	7.50	Indequate funds to handle planned Land Board meetings
No. of Land board meetings	4 (4 Land Board meetings planned)	1 (1 Land board meeting held at the district headquarters)	25.00	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs: 4 Land Board meetings planned N/A

*Expenditure*

211103 Allowances	5,577	2,500	44.8%
221009 Welfare and Entertainment	450	220	48.9%
221011 Printing, Stationery, Photocopying and Binding	323	100	30.9%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,850	3,470	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,850</b>	<b>3,470</b>	<b>39.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (Internal Audit reports 4 and Auditor General 1)	1 ( 1Internal Audit report handled)	20.00	Appointed members of the LGPAC not yet sworn in to handle LGPAC business
No. of Auditor Generals queries reviewed per LG	5 (Auditor Generals queries reviewed)	0 (N/A)	.00	
Non Standard Outputs:	5 LGPAC reports prepared and submitted to the relevant authorities.	N/A		

*Expenditure*

211103 Allowances	0	2,560	N/A
221009 Welfare and Entertainment	0	275	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,750	N/A
221012 Small Office Equipment	0	100	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	0	3,798	N/A
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	8,803	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,758</b>	<b>8,803</b>	<b>59.6%</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 (N/A)	25.00	Indquate funds to meet all the obligations of the council.
---	--	---------	-------	--

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs: 12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced

N/A

*Expenditure*

211103 Allowances	64,130		11,513		18.0%
221009 Welfare and Entertainment	600		752		125.3%
221017 Subscriptions	0		3,000		N/A
222001 Telecommunications	1,200		300		25.0%
227001 Travel inland	25,934		16,536		63.8%
227002 Travel abroad	5,000		4,008		80.2%
227004 Fuel, Lubricants and Oils	12,000		6,000		50.0%
228002 Maintenance - Vehicles	5,933		2,702		45.5%
Wage Rec't:	107,078	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,997	Non Wage Rec't:	44,811	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,075	Total	44,811	Total	20.1%

**Output: Standing Committees Services**

Non Standard Outputs: 6 Standing Committee reports and minutes produced

N/A

0

budgetary constraints affecting Statutory meetings of Standing Committees

*Expenditure*

211103 Allowances	8,000	10,820	135.3%		
221005 Hire of Venue (chairs, projector, etc)	200	115	57.5%		
221009 Welfare and Entertainment	3,600	1,512	42.0%		
222001 Telecommunications	200	10	5.0%		
227001 Travel inland	11,450	1,000	8.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	13,457	Non Wage Rec't:	56.1%
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	24,000	Total	13,457	Total	56.1%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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

**Expenditure**

211101 General Staff Salaries	375,412	184,971	49.3%		
221011 Printing, Stationery, Photocopying and Binding	500	248	49.6%		
221014 Bank Charges and other Bank related costs	100	538	538.1%		
227001 Travel inland	4,278	2,868	67.0%		
228002 Maintenance - Vehicles	6,035	1,060	17.6%		
228004 Maintenance – Other	1,400	437	31.2%		
Wage Rec't:	375,412	Wage Rec't:	184,971	Wage Rec't:	49.3%
Non Wage Rec't:	12,712	Non Wage Rec't:	5,151	Non Wage Rec't:	40.5%
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	190.122	Total	48.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	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	N/A		Limited working (office) space.  Lack of efficient working tools (motor cycles, motor vehicles & laptops).

**Expenditure**

222001 Telecommunications	200	120	60.0%
224006 Agricultural Supplies	5,927	300	5.1%
227001 Travel inland	2,734	2,589	94.7%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<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>4,734</b>	<i>Non Wage Rec't:</i>	3,009	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>	<b>5,927</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>10,662</b>	<b>Total</b>	<b>3,009</b>	<b>Total</b>	<b>28.2%</b>

**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, Kapor. Quality meat produced and meat hygiene met Data on slaughters collected)	0 (N/A)	.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, Kapor)	0 (N/A)	.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	N/A		

*Expenditure*

222001 Telecommunications	<b>0</b>	35	N/A
227001 Travel inland	<b>21,536</b>	4,377	20.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,536</b>	<i>Non Wage Rec't:</i>	4,412
<i>Domestic Dev't:</i>	<b>6,611</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>29,147</b>	<b>Total</b>	<b>4,412</b>
		<b>Total</b>	<b>15.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (N/A)	.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.
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: One Cage Fish Culture introduced N/A

Fish farmers supported to improve fish pond farming Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.

*Expenditure*

227001 Travel inland	<b>2,096</b>	1,968	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,096</b>	1,968	63.6%
Domestic Dev't:	<b>3,875</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,971</b>	<b>1,968</b>	<b>28.2%</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 (N/A) .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 N/A

*Expenditure*

227001 Travel inland	<b>1,621</b>	349	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,821</b>	349	19.2%
Domestic Dev't:	<b>2,280</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,101</b>	<b>349</b>	<b>8.5%</b>

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

No of plant clinics/mini laboratories constructed 1 (Completed and functional Plant Clinic / Lab at the District Headquarters) 0 (N/A) .00 N/A

Non Standard Outputs: Provision of office furniture to the Plant Clinic Not Planned

*Expenditure*

312101 Non-Residential Buildings	<b>80,000</b>	3,352	4.2%
----------------------------------	---------------	-------	------



**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<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>91,617</b>	<i>Domestic Dev't:</i>	3,352	<i>Domestic Dev't:</i>	3.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>91,617</b>	<b>Total</b>	<b>3,352</b>	<b>Total</b>	<b>3.7%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (100 businesses issued with trade licences)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	100 (100 businesses inspected)	0 (No businesses inspected)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 sensitisation meetings conducted)	0 (1 sensitisation meeting conducted)	.00	
No of awareness radio shows participated in	24 (Districtwide)	0 (N/A)	.00	
Non Standard Outputs:	Capacity development of the business community	N/A		

**Expenditure**

227001 Travel inland	5,804	850	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,804	850	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,804	850	10.9%

**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)	27 (27 pregnant women delivered at St Anthony HCII)	67.50	NA
---	---	---	-------	----

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of inpatients that visited the NGO Basic health facilities	130 (130 patients admitted at St. Anthony HCII)	260 (260 patients admitted at St. Anthony HCII)	200.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (180 children received DPT3 at St anthony HCII)	230 (230 children received DPT3 at St anthony HCI)	127.78	
Number of outpatients that visited the NGO Basic health facilities	2010 (2010 Patients were seen at St Anthony Health Centre II)	692 ( 692 Patients were seen at St Anthony Health Centre II)	34.43	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263104 Transfers to other govt. units (Current)	5,205	3,518	67.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,205	3,518	Non Wage Rec't:	67.6%
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>3,518</b>	<b>Total</b>	<b>67.6%</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)	2657 (2657 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)	7.59	NA
% 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)	2169 (2169 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)	55.87	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of inpatients that visited the Govt. health facilities.	4032 (4032 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	2908 ( 2908 of inpatients attended to in NGORA HCIV, NGORA DMU HCIII)	72.12	
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)	86701 (86701 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)	72.25	
No of trained health related training sessions held.	50 (selected health workers from facilities)	8 (8 trainings were conducted to selected health workers from facilities in the district)	16.00	
Number of trained health workers in health centers	143 (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)	150 (150 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)	104.90	
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)	73,824	29,016	39.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	73,824	29,016	Non Wage Rec't: 39.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>73,824</b>	<b>29,016</b>	<b>Total 39.3%</b>

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

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of outpatients that visited the NGO hospital facility	17872 (17872 outpatients were seen at Ngora Feda carr Hospital)	6291 (6291 outpatients were seen at Ngora Feda carr Hospital)	35.20	NA
No. and proportion of deliveries conducted in NGO hospitals facilities.	656 (656 pregnant mothers were delivered at Ngora Freda Carr Hospital)	67 ( pregnant mothers were delivered at Ngora Freda Carr Hospital)	10.21	
Number of inpatients that visited the NGO hospital facility	5056 (5056 Inpatients were admitted at Ngora Freda Carr Hospital)	2407 (2407 inpatients were admitted at Ngora Freda Carr Hospital)	47.61	
Non Standard Outputs:	NA	N/A		

*Expenditure*

291002 Transfers to NGOs	467,178	233,590	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	467,178	233,590	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>467,178</b>	<b>233,590</b>	<b>50.0%</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.	150 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 c	0	NA
-----------------------	--	--	---	----

*Expenditure*

211101 General Staff Salaries	1,174,975	587,487	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,400	900	26.5%
221005 Hire of Venue (chairs, projector, etc)	400	450	112.5%
221008 Computer supplies and Information Technology (IT)	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	255	17.0%
221014 Bank Charges and other Bank related costs	600	434	72.3%
222001 Telecommunications	1,200	1,200	100.0%
223005 Electricity	1,600	700	43.8%
224004 Cleaning and Sanitation	400	125	31.3%
227001 Travel inland	4,130	14,505	351.2%
227004 Fuel, Lubricants and Oils	2,000	2,650	132.5%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

228002 Maintenance - Vehicles	2,270	908	40.0%	
Wage Rec't:	1,174,975	Wage Rec't: 587,487	Wage Rec't:	50.0%
Non Wage Rec't:	20,696	Non Wage Rec't: 11,703	Non Wage Rec't:	56.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 11,023	Donor Dev't:	0.0%
<b>Total</b>	<b>1,195,671</b>	<b>Total 610,214</b>	<b>Total</b>	<b>51.0%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	quaterly monitoring and supervision of health care service delivery in the district done	NA	0	NA
-----------------------	--	----	---	----

*Expenditure*

222001 Telecommunications	600	684	114.0%	
227001 Travel inland	6,000	892	14.9%	
227004 Fuel, Lubricants and Oils	3,400	3,000	88.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 4,576	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 4,576</b>	<b>Total</b>	<b>45.8%</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)	3537 (3537 pupils registered for PLE 2016)	88.43	N/A
No. of Students passing in grade one	150 (150 pupils passing in Grade One in 2016.)	89 (89 pupils passing in Grade One in 2016.)	59.33	
No. of student drop-outs	50 (50 pupils drop out in Primary Leaving Examinations (PLE) 2016)	56 (56 pupils drop out in Primary Leaving Examinations (PLE) 2016)	112.00	
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	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

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).)	653 (653 teachers qualified (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	97.75	
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).)	653 (653 teachers paid salaries (146 in Kapir; 133 in Kobwin; 164 in Mukura; 121 in Ngora and 104 in Ngora Town Council).)	97.75	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>401,384</b>	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 125,904</b>	<b>Total 2.8%</b>	

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

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	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*

312104 Other Structures	<b>4,000</b>	4,000	100.0%	
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: 4,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,000</b>	<b>Total 4,000</b>	<b>Total 100.0%</b>	

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

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	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	631,566		208,833		33.1%
Wage Rec't:	1,075,169	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	631,566	Non Wage Rec't:	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%
Total	1,706,735	Total	208,833	Total	12.2%

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

			0	N/A
Non Standard Outputs:	Funds transferred to ST. Aloysius PTC	Funds transferred to ST. Aloysius PTC		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	346,026		118,298		34.2%
Wage Rec't:	318,599	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	346,026	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%
Total	664,625	Total	118,298	Total	17.8%

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

			0	N/A
Non Standard Outputs:	district staff salaries paid, General office administered, PLE administered, USE Head count done, vehicles maintained	District staff salaries paid, General office administered, PLE administered, vehicles maintained		

*Expenditure*

211101 General Staff Salaries	<b>47,195</b>	2,784,048	5899.1%	
221008 Computer supplies and Information Technology (IT)	<b>500</b>	400	80.0%	
221014 Bank Charges and other Bank related costs	<b>650</b>	491	75.6%	
227001 Travel inland	<b>14,660</b>	13,732	93.7%	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>47,195</b>	<i>Wage Rec't:</i>	2,784,048	<i>Wage Rec't:</i>	5899.1%
<i>Non Wage Rec't:</i>	<b>30,183</b>	<i>Non Wage Rec't:</i>	14,623	<i>Non Wage Rec't:</i>	48.4%
<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>77,377</b>	<b>Total</b>	<b>2,798,671</b>	<b>Total</b>	<b>3616.9%</b>

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

No. of inspection reports provided to Council	6 (6 Inspection reports submitted to council)	4 (4 Inspection reports submitted to council)	66.67	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	
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))	71 (67 primary schools inspected in two quarters (7 nursery; 12 primary private; 52 government))	67.62	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	332	629	189.5%		
221017 Subscriptions	250	130	52.0%		
227001 Travel inland	15,848	7,451	47.0%		
228002 Maintenance - Vehicles	4,265	338	7.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,339	Non Wage Rec't:	8,548	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,339	Total	8,548	Total	24.2%

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**



**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 Funds were available

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

*Expenditure*

211101 General Staff Salaries	44,085	25,743	58.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,804	4,598	46.9%		
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	1,228	42.4%		
221014 Bank Charges and other Bank related costs	800	800	100.0%		
222001 Telecommunications	2,400	1,319	55.0%		
227001 Travel inland	5,000	3,373	67.5%		
227004 Fuel, Lubricants and Oils	5,220	3,775	72.3%		
228003 Maintenance – Machinery, Equipment & Furniture	1,500	829	55.3%		
228004 Maintenance – Other	5,000	1,724	34.5%		
Wage Rec't:	44,085	Wage Rec't:	25,743	Wage Rec't:	58.4%
Non Wage Rec't:	32,220	Non Wage Rec't:	14,543	Non Wage Rec't:	45.1%
Domestic Dev't:	20,189	Domestic Dev't:	6,769	Domestic Dev't:	33.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,494	Total	47,055	Total	48.8%

*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 (1km of urban unpaved road sections planned to be maintained periodically have been rolled over to the subsequent quarter)	.00	Insufficient funds 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.)	11 (11km of urban roads rehabilitated, repaired and maintained using force account scheme. Road equipment, tools and gear maintained in good and functional condition.)	21.15	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs: Not Planned Not Planned

*Expenditure*

242003 Other	82,770	25,881	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,770	25,881	31.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>82,770</b>	<b>25,881</b>	<b>31.3%</b>	

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

No. of bridges maintained	0 (Not planned)	0 (Not Planned)	0	N/A
Length in Km of District roads periodically maintained	5 (5km of District Road sections Periodically maintained using Heavy Duty Equipment)	0 (2.5km of District roads planned and approved for periodic maintenance have been rolled over to the subsequent quarters.)	.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)	157 (157km of District roads manually, and mechanically maintained in a motorable state using district light equipment and road workers)	116.30	
Non Standard Outputs:	Not planned	Not Planned		

*Expenditure*

263101 LG Conditional grants (Current)	238,409	81,094	34.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	238,409	81,094	34.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>238,409</b>	<b>81,094</b>	<b>34.0%</b>	

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

Length in Km. of rural roads rehabilitated	()	0 (Not Planned)	0	N/A
Length in Km. of rural roads constructed	2 (1.6km of District Headquarters roads Rehabilitated and Paved using Low Cost sealing Technology)	1 (Procurement of contractors, award and agreement signed to carry out project implementation)	50.00	
Non Standard Outputs:	Geometric and Pavement design of Low Cost Seal road sections	Not Planned		

*Expenditure*

312103 Roads and Bridges	383,588	19,942	5.2%	
--------------------------	---------	--------	------	--

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

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>383,588</b>	Domestic Dev't:	19,942	Domestic Dev't:	5.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>383,588</b>	<b>Total</b>	<b>19,942</b>	<b>Total</b>	<b>5.2%</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	Two (02) District motorvehiles and Four (04) Motorcycles maintained in good and running condition	0	Funds were available though inadequate
-----------------------	---	---	---	--

**Expenditure**

227004 Fuel, Lubricants and Oils	1,250	327	26.2%		
228002 Maintenance - Vehicles	25,000	18,690	74.8%		
228003 Maintenance – Machinery, Equipment & Furniture	5,000	710	14.2%		
228004 Maintenance – Other	3,853	2,000	51.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,103	Non Wage Rec't:	21,727	Non Wage Rec't:	61.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,103	Total	21,727	Total	61.9%

**Output: Plant Maintenance**

Non Standard Outputs:	Distric Plant (Grader and dump Truck) maintained in good and running condtion. This is done through general service, repairs and procurement of spares, tyres and tubes.	Distric Plant (Grader and dump Truck) maintained in good and running condtion. This was done through general service, repairs and procurement of spares, tyres and tubes.	0	High maintennce costs compared to releases for mechanical imprest
-----------------------	--	---	---	---

**Expenditure**

227004 Fuel, Lubricants and Oils	1,500	500	33.3%		
228002 Maintenance - Vehicles	30,500	29,186	95.7%		
228004 Maintenance – Other	2,250	1,500	66.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,103	Non Wage Rec't:	31,186	Non Wage Rec't:	88.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,103	Total	31,186	Total	88.8%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering****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**

0 none

Non Standard Outputs:	Office running costs including payment of transport and travel inland, electricity, water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs, staff salaries, Payment of contract salary for ADWO, routine monitoring	Office running costs including payment of transport and travel inland, Procurement of stationery, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs
-----------------------	---	--

**Expenditure**

221007 Books, Periodicals & Newspapers	200	211	105.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	30,500	30,500	100.0%
222001 Telecommunications	500	500	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300	100.0%
227001 Travel inland	11,000	8,832	80.3%
228002 Maintenance - Vehicles	2,537	481	19.0%
Wage Rec't:	13,074	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,826	Non Wage Rec't: 2,286	Non Wage Rec't: 15.4%
Domestic Dev't:	41,706	Domestic Dev't: 39,538	Domestic Dev't: 94.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,607</b>	<b>Total 41,824</b>	<b>Total 60.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (not planned)	0 (not planned)	0	none
---	-----------------	-----------------	---	------

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura,kapir,Kobwin and Ngora.)	1 (coordination meeting conducted at headquarters in water office boardroom)	25.00	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes with complains in five lower local governments.)	0 (Activity not yet done)	.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.)	25 (monitoring of 20 existing water sources done in 5 LLGs 5 new borels supervised during drilling)	48.08	
Non Standard Outputs:	NA	not planned		

**Expenditure**

211103 Allowances	3,000	1,746	58.2%
221012 Small Office Equipment	200	250	125.0%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	1,800	720	40.0%
228002 Maintenance - Vehicles	950	69	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,088	36.3%
Domestic Dev't:	3,000	1,746	58.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,834</b>	<b>47.2%</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	
No. of water points rehabilitated	10 (monitoring of of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.)	0 (rehabilitation work not started but frame work contract agreement being finalised for sgning)	.00	
No. of public sanitation sites rehabilitated	0 (not planned)	0 (not planned)	0	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs: not planned

*Expenditure*

224004 Cleaning and Sanitation	100	185	185.0%	
227001 Travel inland	3,900	1,137	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	609	15.2%	
Domestic Dev't:	2,000	713	35.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>1,322</b>	<b>22.0%</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)	0 (Activity conducted in quarter one)	.00	none
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)	1 ( extension staff meetings conducted with extension staff(one per LLG) of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	25.00	
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 .)	5 (training of water source committee done in two venues located in Ngora T.C. and Mukura LLG.)	83.33	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (it includes planning and advocacy meetings ,drama shows,radio talk shows by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	5 (,drama shows conducted in LLGs of Ngora sub county, Mukura sub county, Kapir sub county, Kobwin sub county and town council project areas)	33.33	
Non Standard Outputs:	not planned	not planned		
<i>Expenditure</i>				
221003 Staff Training	2,852	599	21.0%	
221009 Welfare and Entertainment	5,544	348	6.3%	
222001 Telecommunications	2,000	455	22.8%	
227001 Travel inland	10,847	10,391	95.8%	

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,704	Non Wage Rec't:	1,710	Non Wage Rec't:	16.0%
Domestic Dev't:	10,540	Domestic Dev't:	10,083	Domestic Dev't:	95.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,243</b>	<b>Total</b>	<b>11,793</b>	<b>Total</b>	<b>55.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 none

Non Standard Outputs: School inspection and competition on hygiene and sanitation, sanitation week

Activity not yet done

*Expenditure*

221001 Advertising and Public Relations **3,706** 1,329 35.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,329	Non Wage Rec't:	66.5%
Domestic Dev't:	1,706	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,706</b>	<b>Total</b>	<b>1,329</b>	<b>Total</b>	<b>35.9%</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.

Routine office administration duties done on time.

*Expenditure*

211101 General Staff Salaries **46,310** 23,155 50.0%

Wage Rec't:	46,310	Wage Rec't:	23,155	Wage Rec't:	50.0%
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%
<b>Total</b>	<b>51,642</b>	<b>Total</b>	<b>23,155</b>	<b>Total</b>	<b>44.8%</b>

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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 to implemented when rain season sets in)	.00	Harsh weather conditions
Area (Ha) of trees established (planted and surviving)	3 (Plant and manage at least 3000 seedlings of different species in governt land)	1 (Activity to be implemented in Q4)	33.33	
Non Standard Outputs:	Weeding and management of seedlings	Preparation of garden for planting and pruning of trees done at the district headquarters woodlot		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
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	1,130	20.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>1,130</b>	<b>20.5%</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 Services Department**

0

Inadequate funding for effective service delivery.



**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid ,transport allowance facilitation for 3 district based staff paid for 12 months.Office running costs like payment for fuel ,payment of bank charges, procurement of office fuel,conduct quarterly sector meetings,stationery, air time and monitoring of sector projects.	6 Staff paid salaries for 3 months,payment of home to office transport allowance,Procurement of stationery, airtme and payment of bank charges.
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	36,090		18,045		50.0%
221011 Printing, Stationery, Photocopying and Binding	600		236		39.3%
221014 Bank Charges and other Bank related costs	400		450		112.4%
222001 Telecommunications	400		410		102.5%
227001 Travel inland	6,000		933		15.6%
Wage Rec't:	36,090	Wage Rec't:	18,045	Wage Rec't:	50.0%
Non Wage Rec't:	7,980	Non Wage Rec't:	2,028	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,070	Total	20,073	Total	45.5%

**Output: Adult Learning**

No. FAL Learners Trained	120 (120 FAL Learners trained in the 67 Parishes in Ngora District.)	60 (45 FAL learners trained.25 FAL Learners trained)	50.00	High drop out of learners and instructors due to lack of proper motivation.
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	Support supervision of FAL 95 classes conducted,Fuel and airtime for amodem procured.DCDO facilitated to submit 1st quarter report to the ministry, Procurement of airtime.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%		
222001 Telecommunications	400	180	45.0%		
227001 Travel inland	5,500	2,023	36.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,982	Non Wage Rec't:	2,223	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,982	Total	2,223	Total	31.8%

**Output: Children and Youth Services**

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

No. of children cases (Juveniles) handled and settled	0 (Not Planned)	8 (5 Juvenile cases reported, handled and settled. 3 Juvenile cases reported, handled and settled)	0	Delayed disbursements of funds from the centre for activity implementation.
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.	Sector accountant facilitated to followup YLP acknowledgements from group beneficiaries, DCDO facilitated to submit YLP work plan to the MOGLSD, CDOs facilitated to generate, approve and submit YLP projects to the district for funding, DIA facilitate to monitor		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	576	100	17.4%
222001 Telecommunications	200	130	65.0%
227001 Travel inland	5,000	2,129	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,576	2,359	31.1%
Domestic Dev't:	161,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>168,576</b>	<b>2,359</b>	<b>1.4%</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 (District Youth Council meeting conducted.)	100.00	Inadequate funding for effective implementation of district youth council 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. District Youth Leaders facilitated to attend launch of national youth policy in kampala		

*Expenditure*

221009 Welfare and Entertainment	598	70	11.7%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
222001 Telecommunications	240	20	8.3%
227001 Travel inland	5,257	1,513	28.8%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,547</b>	Non Wage Rec't:	1,703	Non Wage Rec't:	66.8%
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>1,703</b>	<b>Total</b>	<b>24.7%</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 (N/A)	20.00	Delay in the generation of the PWDs groups by the sub counties for funding.
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	870	21.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,569	Non Wage Rec't:	1,065	Non Wage Rec't:	7.3%
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	1,065	Total	7.3%

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

No. of women councils supported	1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced, 5 executive members facilitated with transport refund to attend the district womens day celebrations.)	1 (The Focal Point Person UWEP facilitated to submit workplan to the MGLSD.1 District Women Executive Council Meeting and monitoring of women projects facilitated.)	100.00	Limited resources for effective service delivery
Non Standard Outputs:	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime.	Procurement of Fuel, Air time, Stationery and Meals.		

*Expenditure*

221009 Welfare and Entertainment	<b>200</b>	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	50	25.0%
222001 Telecommunications	<b>100</b>	60	60.0%
227001 Travel inland	<b>2,047</b>	1,270	62.0%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,547</b>	Non Wage Rec't:	1,430	Non Wage Rec't:	56.1%
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>2,547</b>	<b>Total</b>	<b>1,430</b>	<b>Total</b>	<b>56.1%</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**

0 None

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 vehicle and motorcycle maintained, 1 quarterly report and BFP submitted to MoFPED and other line ministries, 3 computers maintained, 1 generator maintained and in runnin
-----------------------	---	--

*Expenditure*

221012 Small Office Equipment	500	171	34.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%		
227001 Travel inland	7,000	5,362	76.6%		
211101 General Staff Salaries	32,910	15,456	47.0%		
227004 Fuel, Lubricants and Oils	4,000	990	24.8%		
222001 Telecommunications	1,000	281	28.1%		
Wage Rec't:	32,910	Wage Rec't:	15,456	Wage Rec't:	47.0%
Non Wage Rec't:	21,888	Non Wage Rec't:	6,864	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%
Total	54,798	Total	22,320	Total	40.7%

**Output: District Planning**

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

No of Minutes of TPC meetings	12 (1set of DTTPC minutes produced every month)	3 (1set of DTTPC minutes produced every month)	25.00	Inadequate staffing
No of qualified staff in the Unit	3 (District Planner , Senior Planner and Secretary recruited)	2 (Senior Planner and Secretary recruited)	66.67	

Non Standard Outputs: N/A None

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%
221009 Welfare and Entertainment	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,900	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,900</b>	<b>47.5%</b>

**Output: Statistical data collection**

		0	None
Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	

*Expenditure*

227001 Travel inland	3,000	30,640	1021.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	640	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		30,000	0.0%
<b>Total</b>	<b>4,000</b>	<b>30,640</b>	<b>766.0%</b>

**Output: Demographic data collection**

		0	None
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 Popsec and UBOS	

*Expenditure*

227001 Travel inland	3,000	48,750	1625.0%
227004 Fuel, Lubricants and Oils	0	9,600	N/A

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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:	58,350	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>58,350</b>	<b>Total</b>	<b>1458.8%</b>

**Output: Development Planning**

0 Inadequate funds

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	Five Lower Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs continuously mentored and backstopped on LGOBT preparation
-----------------------	---	--

**Expenditure**

227001 Travel inland	3,200	714	22.3%		
227004 Fuel, Lubricants and Oils	500	548	109.6%		
222001 Telecommunications	300	210	70.0%		
221011 Printing, Stationery, Photocopying and Binding	500	360	72.0%		
221009 Welfare and Entertainment	1,000	769	76.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	2,601	Non Wage Rec't:	37.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	2,601	Total	37.2%

**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 reports produced and submitted to relevant authorities.
-----------------------	---	---

**Expenditure**

227001 Travel inland	26,000	13,631	52.4%
228002 Maintenance - Vehicles	3,500	1,496	42.7%
222001 Telecommunications	1,000	95	9.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	650	32.5%
221009 Welfare and Entertainment	2,000	580	29.0%

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	2,995	Non Wage Rec't:	18.7%
Domestic Dev't:	20,180	Domestic Dev't:	13,457	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,180</b>	<b>Total</b>	<b>16,452</b>	<b>Total</b>	<b>45.5%</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 2 reports, Workshops and Seminars attended and communications made	0	Absenteeism of auditees in offices, Poor time management and inadequate transport facilities
-----------------------	--	--	---	--

**Expenditure**

211101 General Staff Salaries	15,684		7,842		50.0%
221002 Workshops and Seminars	3,600		1,240		34.4%
227001 Travel inland	5,600		4,948		88.4%
Wage Rec't:	15,684	Wage Rec't:	7,842	Wage Rec't:	50.0%
Non Wage Rec't:	13,061	Non Wage Rec't:	6,188	Non Wage Rec't:	47.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,745	Total	14,030	Total	48.8%

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Internal Audit reports conducted)	2 (2 Internal Audits conducted and activity reports produced)	50.00	Absenteeism by auditees from offices, dodging auditors by auditees misconception of the auditor
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.)	31/01/2017 (Reports submitted at the end of the last working day after the end of the quarter.)	#Error	
Non Standard Outputs:	Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes	2 Reports submitted to various stakeholders, Field trips conducted on Secondary Schools, Primary, Health Centres and other District Sector programmes		

**Expenditure**

**Vote: 603** Ngora District**2016/17 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

222001 Telecommunications	1,800	957	53.2%	
227001 Travel inland	20,000	3,053	15.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,784	4,010	Non Wage Rec't:	13.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,784</b>	<b>4,010</b>	<b>Total</b>	<b>13.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	7,722,006	Wage Rec't:	3,854,068	Wage Rec't:	49.9%
Non Wage Rec't:	3,638,114	Non Wage Rec't:	1,560,957	Non Wage Rec't:	42.9%
Domestic Dev't:	912,478	Domestic Dev't:	167,917	Domestic Dev't:	18.4%
Donor Dev't:		Donor Dev't:	99,373	Donor Dev't:	0.0%
<b>Total</b>	<b>12,272,598</b>	<b>Total</b>	<b>5,682,315</b>	<b>Total</b>	<b>46.3%</b>



**Vote: 603** Ngora District**2016/17 Quarter 2****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>94,170</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
(Works underway)					
<b>Sector: Education</b>				<b>1,340,428</b>	<b>89,461</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,062,002</b>	<b>58,079</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>30,114</b>
LCII: Omuriana				87,800	30,114
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	30,114
<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
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
LCII: Ajesa				86,752	1,852

**Vote: 603** Ngora District**2016/17 Quarter 2****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>94,170</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
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
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
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
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
LCII: Kokong				52,670	1,738
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kokong Primary School</b>	Kokong Primary School	Sector Conditional Grant (Wage)	N/A	47,307	0

**Vote: 603** Ngora District**2016/17 Quarter 2****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>94,170</b>
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
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
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
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
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
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
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

**Vote: 603** Ngora District**2016/17 Quarter 2****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>94,170</b>
<i>LG Function: Secondary Education</i>				<i>278,426</i>	<i>31,381</i>
<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
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
<b>Sector: Health</b>				<b>6,969</b>	<b>4,709</b>
<i>LG Function: Primary Healthcare</i>				<i>6,969</i>	<i>4,709</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,969</b>	<b>4,709</b>
LCII: Kapir				4,366	2,950
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	2,950
LCII: Omiito				2,603	1,759
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	1,759
<b>Sector: Water and Environment</b>				<b>27,800</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,800</i>	<i>0</i>
<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					
<b>Borehole drilling in Koloin - Ocodio Village</b>	Koloin - Ocodio Village	Sector Conditional Grant (Dev't)	N/A	23,000	0
LCII: Oluwa				4,000	0

**Vote: 603** Ngora District**2016/17 Quarter 2****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>94,170</b>
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Obosai Village</b>	Obosai Village	Sector Conditional Grant (Dev't)	N/A	4,000	0

**Vote: 603** Ngora District**2016/17 Quarter 2****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>54,292</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
(Works underway)					
<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
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
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
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 2****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>54,292</b>
<b>St. Gusta Kosim Primary School</b>	St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,062	1,641
LCII: Kadok				76,447	2,365
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Kobwin				79,327	2,820
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Kochocwa				65,906	2,490
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Kodike				70,206	2,040
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Omoo				50,172	2,091
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Opot				89,045	2,487

**Vote: 603** Ngora District**2016/17 Quarter 2****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>54,292</b>
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
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
<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
<b>Sector: Health</b>				<b>9,572</b>	<b>6,469</b>
<b>LG Function: Primary Healthcare</b>				<b>9,572</b>	<b>6,469</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,572</b>	<b>6,469</b>
LCII: Atoot				2,603	1,759
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	1,759
LCII: Kobwin				4,366	2,950
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	2,950
LCII: Opot				2,603	1,759
Item: 263104 Transfers to other govt. units (Current)					
<b>Opot HC II</b>	Opot HC II	Conditional Grant to PHC- Non wage	N/A	2,603	1,759



**Vote: 603** Ngora District**2016/17 Quarter 2****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>54,292</b>
<b>Sector: Water and Environment</b>				<b>33,015</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</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 functionality 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>	Opot Rural Growth Centre	Sector Conditional Grant (Dev't)	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 2****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>86,404</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
			(Works underway)		
<b>Output: District Roads Maintainence (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>80,504</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,114,817</b>	<b>31,935</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,000</b>	<b>2,000</b>
LCII: Kokodu				2,000	2,000
Item: 312104 Other Structures					
<b>Completion of payment of furniture</b>	Kokodu Primary School	District Discretionary Development Equalization Grant	N/A	2,000	2,000
<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
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 2****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>86,404</b>
<b>Agogomit Primary School</b>	Agogomit Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,543	1,154
LCII: Ajeluk				51,269	1,425
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Akeit				84,720	2,233
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Akubui				69,553	2,071
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Ariet				82,727	2,655
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Kaler				78,820	2,464
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Kamodokima				74,875	2,299

**Vote: 603** Ngora District**2016/17 Quarter 2****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>86,404</b>
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
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
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
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
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
LCII: Morukakise				80,050	2,213
Item: 263366 Sector Conditional Grant (Wage)					
<b>Morukakise Primary School</b>	Morukakise Primary School	Sector Conditional Grant (Wage)	N/A	73,207	0

**Vote: 603** Ngora District**2016/17 Quarter 2****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>		<b>LCIV: NGORA</b>		<b>1,604,018</b>	<b>86,404</b>
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
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
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
<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
<b>Sector: Health</b>				<b>8,731</b>	<b>5,901</b>
<b>LG Function: Primary Healthcare</b>				<b>8,731</b>	<b>5,901</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,731</b>	<b>5,901</b>
LCII: Ajeluk				4,366	2,950
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	2,950
LCII: Okunguro				4,366	2,950
Item: 263104 Transfers to other govt. units (Current)					
<b>Mukura HC III</b>	Mukura HC III	Conditional Grant to PHC- Non wage	N/A	4,366	2,950

**Vote: 603** Ngora District**2016/17 Quarter 2****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>86,404</b>
<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 functionality of Mukura Ecosan toilet</b>	Mukura Trading Centre	Sector Conditional Grant (Dev't)	N/A	800	0
<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 borehole at Kumel Village</b>	Kumel Village	Sector Conditional Grant (Dev't)	N/A	4,000	0
LCII: Madoch				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Ongerei Village</b>	Ajeluk West	Sector Conditional Grant (Dev't)	N/A	4,000	0
LCII: Morukakise				23,000	0
Item: 312104 Other Structures					
<b>Borehole drilling in Morukakise Village</b>	Morukakise Village	Sector Conditional Grant (Dev't)	N/A	23,000	0

**Vote: 603** Ngora District**2016/17 Quarter 2****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>52,256</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
(Works underway)					
<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
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
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 2****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>52,256</b>
<b>Agolitom Primary School</b>	Agolitom Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,070	2,607
LCII: Kalengo				55,068	1,801
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Kopege				62,043	2,289
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Ngora				61,623	2,155
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Nyamongo				79,282	2,088
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Odwarat				60,132	1,677
Item: 263366 Sector Conditional Grant (Wage)					
<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
LCII: Omaditok				62,808	2,536



**Vote: 603** Ngora District**2016/17 Quarter 2****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>52,256</b>
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
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
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
<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
<b>Sector: Health</b>				<b>4,366</b>	<b>2,950</b>
<b>LG Function: Primary Healthcare</b>				<b>4,366</b>	<b>2,950</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>2,950</b>
LCII: Agu				4,366	2,950
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	2,950
<b>Sector: Water and Environment</b>				<b>29,800</b>	<b>1,660</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,800</b>	<b>1,660</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>800</b>	<b>1,660</b>
LCII: Tididiek				800	1,660

**Vote: 603** Ngora District**2016/17 Quarter 2****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>52,256</b>
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	1,660
<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 2****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>616,060</b>
<b>Sector: Agriculture</b>				<b>91,617</b>	<b>3,352</b>
<i>LG Function: District Production Services</i>				<i>91,617</i>	<i>3,352</i>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>91,617</b>	<b>3,352</b>
LCII: Kobuku				91,617	3,352
Item: 312101 Non-Residential Buildings					
<b>Phase III of the Plant</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	80,000	3,352
<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>126,917</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>657,768</i>	<i>126,917</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>383,588</b>	<b>19,942</b>
LCII: Kobuku				383,588	19,942
Item: 312103 Roads and Bridges					
<b>Geometric and Pavement design of the low cost seal project section</b>	District Headquarters	Development Grant	Completed	20,189	19,942
<b>Low Cost Sealing of 1.6km of District Roads</b>	District Headquarters	Development Grant	(Done) Being Procured	363,399	0
			(Bidding ongoing)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,770</b>	<b>25,881</b>
LCII: Kachinga				82,770	25,881
Item: 242003 Other					
<b>Mechanical Imprest for service, repair and maintenance of road equipment</b>		Other Transfers from Central Government	N/A	12,796	2,719
<b>Manual Routine maintenance of 31.97km of Urban Roads</b>		Other Transfers from Central Government	(Maintenance done) N/A	22,499	12,632
<b>Mechanized Routine Maintenance of 18.68km of Roads</b>		Other Transfers from Central Government	(Works underway) N/A	15,278	7,437
			(Works underway)		

**Vote: 603** Ngora District**2016/17 Quarter 2****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>616,060</b>
<b>Office Operations of the Urban Roads maintenance office over the FY 2016/17</b>		Other Transfers from Central Government	N/A	6,997	3,093
<b>Periodic Maintenance of 1.5km of urban roads</b>		Other Transfers from Central Government	(Office running) N/A	25,200	0
<b>Output: District Roads Maintainence (URF)</b>			(Not started)	<b>191,409</b>	<b>81,094</b>
LCII: Kobuku				191,409	81,094
Item: 263101 LG Conditional grants (Current)					
<b>Mechanized Routine maintenance of 44.0km of District roads using Force Account</b>		Other Transfers from Central Government	N/A	36,969	22,674
<b>Procurement of motorcycle for road overseer</b>		Other Transfers from Central Government	(Works Underway) N/A	14,000	13,549
<b>Procurement of digital Camera and Laptop for roads staff</b>		Other Transfers from Central Government	(Done) N/A	3,750	0
<b>Manual Routine maintenance of 191.3km of District roads using Force Account</b>		Other Transfers from Central Government	(Proc. Underway) N/A	136,690	44,872
			(Works Underway)		
<b>Sector: Education</b>				<b>2,364,220</b>	<b>221,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>903,911</b>	<b>19,536</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>2,000</b>
LCII: Kobuku				2,000	2,000
Item: 312104 Other Structures					
<b>Completion of payment of furniture</b>	Apama Primary School	District Discretionary Development Equalization Grant	N/A	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>757,044</b>	<b>17,536</b>
LCII: Kobu in				61,890	1,639

**Vote: 603** Ngora District**2016/17 Quarter 2****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>616,060</b>
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
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
LCII: Ngora Institutional Complex				389,919	7,945
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ngora Girls Primary School</b>	Ngora Girls Primary School	Sector Conditional Grant (Wage)	N/A	117,040	0
<b>BKC Dem School</b>	BKC Dem School	Sector Conditional Grant (Wage)	N/A	58,517	0
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Sector Conditional Grant (Wage)	N/A	97,088	0
<b>Ngora School for the Deaf</b>	Ngora School for the Deaf	Sector Conditional Grant (Wage)	N/A	80,577	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
<b>BKC Dem School</b>	BKC Dem School	Sector Conditional Grant (Non-Wage)	N/A	3,899	1,268
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,176	2,320
<b>Ngora School for the Deaf</b>	Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	N/A	14,632	813
LCII: Okoboi				69,764	1,469
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

**Vote: 603** Ngora District**2016/17 Quarter 2****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>616,060</b>
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
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
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
<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
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
LCII: Township				42,047	13,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light College Ngora</b>	Light College Ngora	Sector Conditional Grant (Non-Wage)	N/A	42,047	13,903
<b>LG Function: Skills Development</b>				<b>664,625</b>	<b>118,298</b>

**Vote: 603** Ngora District**2016/17 Quarter 2****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>616,060</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</b>	St. Aloysius Core PTC Ngora	Sector Conditional Grant (Wage)	N/A	318,599	0
<b>Ngora</b>					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Aloysius Core PTC</b>	St. Aloysius Core PTC Ngora	Sector Conditional Grant (Non-Wage)	N/A	346,026	118,298
<b>Ngora</b>					
<b>Sector: Health</b>				<b>572,203</b>	<b>246,095</b>
<b>LG Function: Primary Healthcare</b>				<b>105,026</b>	<b>12,505</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</b>	Ngora HC IV	District Discretionary Development Equalization Grant	N/A	60,000	0
<b>Paediatric ward at</b>					
<b>Ngora HC IV</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,205</b>	<b>3,518</b>
LCII: St. Aloysius				5,205	3,518
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	3,518
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,820</b>	<b>8,987</b>
LCII: Kobuku				39,820	8,987
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	7,037
<b>Health Sub-District</b>				<b>0</b>	<b>1,950</b>
		Conditional Grant to PHC	N/A		
<b>LG Function: District Hospital Services</b>				<b>467,178</b>	<b>233,590</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>467,178</b>	<b>233,590</b>
LCII: Ngora Institutional Complex				467,178	233,590
Item: 291002 Transfers to NGOs					
<b>Transfer to Ngora Freda Carr Hospital - PNFP</b>		Conditional Grant to NGO Hospitals	N/A	389,241	187,353

**Vote: 603** Ngora District**2016/17 Quarter 2****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>616,060</b>
<b>Transfer to Ngora School of Nuesing and Midwifery</b>		Conditional Grant to NGO Hospitals	N/A	77,937	46,237
<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 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
<b>Payment of retention for drilling of boreholes of 2015/2016</b>	District Headquarters	Sector Conditional Grant (Dev't)	N/A	16,000	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 2****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>616,060</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>17,982</b>
<b>LG Function: District and Urban Administration</b>				<b>79,549</b>	<b>17,982</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>79,549</b>	<b>17,982</b>
LCII: Kobuku				79,549	17,982
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	1,300
<b>Procurement of 1 laptop computer for DCAO</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	3,000	2,800
<b>Fencing of District Hqter phase one</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	50,049	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	13,882

**Vote: 603** Ngora District**2016/17 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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