

**Vote: 603** Ngora District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District  
2015/16. I confirm that the information provided in this report represents the actual performance achieved by  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Ngora District**

Date: 9/5/2017

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

**Vote: 603** Ngora District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	598,956	272,210	
2a. Discretionary Government Transfers	1,234,520	880,821	
2b. Conditional Government Transfers	10,952,748	8,027,851	
2c. Other Government Transfers	2,061,191	461,968	
3. Local Development Grant	485,771	485,770	
4. Donor Funding	216,000	46,583	
<b>Total Revenues</b>	<b>15,549,186</b>	<b>10,175,204</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,623,504	748,030	399,612	46
2 Finance	271,448	172,213	172,137	63
3 Statutory Bodies	1,001,268	563,461	556,438	56
4 Production and Marketing	752,018	162,712	108,939	22
5 Health	2,330,107	1,705,350	1,522,967	73
6 Education	7,157,314	5,105,120	4,973,623	71
7a Roads and Engineering	1,104,792	838,747	747,348	76
7b Water	476,293	533,554	243,912	112
8 Natural Resources	190,870	85,767	84,489	45
9 Community Based Services	408,608	135,594	134,271	33
10 Planning	161,783	101,065	88,317	62
11 Internal Audit	71,182	20,770	20,770	29
<b>Grand Total</b>	<b>15,549,186</b>	<b>10,172,384</b>	<b>9,052,823</b>	<b>65%</b>
<i>Wage Rec't:</i>	<i>7,493,119</i>	<i>5,369,923</i>	<i>5,369,923</i>	<i>72</i>
<i>Non Wage Rec't:</i>	<i>4,236,675</i>	<i>2,693,833</i>	<i>2,645,944</i>	<i>64</i>
<i>Domestic Dev't</i>	<i>3,603,391</i>	<i>2,062,045</i>	<i>991,672</i>	<i>57</i>
<i>Donor Dev't</i>	<i>216,000</i>	<i>46,583</i>	<i>45,284</i>	<i>22</i>

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**Vote: 603** Ngora District

**2015/16 Qu**

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**Summary: Overview of Revenues and Expenditures**

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majorly for development projects whose implementation is on going in the department of roads and engineering, production and marketing, health, education and administration

# Vote: 603 Nggora District

# 2015/16 Qu

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>598,956</b>	<b>272,210</b>	
Local Service Tax	28,369	33,285	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	1,935	
Refuse collection charges/Public convenience	162	0	
Property related Duties/Fees	17,720	2,991	
Park Fees	5,339	5,160	
Other licences	3,017	0	
Other Fees and Charges	204,324	86,102	
Occupational Permits	1,176	0	
Registration of Businesses	6,502	465	
Market/Gate Charges	95,624	63,298	
Land Fees	121,423	44,855	
Local Hotel Tax	811	90	
Liquor licences	3,844	0	
Land Government Owned Corporations	527	0	
Inspection Fees	8,965	11,001	
Business licences	17,063	6,312	
Animal & Crop Husbandry related levies	8,928	3,743	
Agency Fees	14,899	12,823	
Advertisements/Billboards	3,457	150	
Miscellaneous	29,329	0	
Educational/Instruction related levies	2,919	0	
Rent & rates-produced assets-from private entities	7,866	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,234,520</b>	<b>880,821</b>	
Urban Unconditional Grant - Non Wage	58,571	42,334	
Transfer of Urban Unconditional Grant - Wage	189,097	117,869	
Transfer of District Unconditional Grant - Wage	539,371	417,151	
District Unconditional Grant - Non Wage	316,067	230,441	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	61,776	
Conditional Grant to DSC Chairs' Salaries	24,336	11,250	
<b>2b. Conditional Government Transfers</b>	<b>10,952,748</b>	<b>8,027,851</b>	
Conditional Grant to PHC - development	167,292	167,292	

**Vote: 603** Ngora District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to Functional Adult Lit	6,982	5,235	
Conditional Grant to Tertiary Salaries	342,146	237,454	
Conditional Grant to PAF monitoring	42,345	31,759	
Conditional Grant to PHC Salaries	1,180,777	886,545	
Conditional Grant to Women Youth and Disability Grant	6,368	4,776	
Conditional transfers to Production and Marketing	80,028	60,021	
Conditional Grant to PHC- Non wage	91,404	68,553	
Roads Rehabilitation Grant	518,180	518,180	
Conditional Grant to SFG	268,969	268,969	
Conditional Grant to Secondary Salaries	1,134,871	799,940	
Conditional Grant to Secondary Education	647,751	431,834	
Conditional Grant to Primary Salaries	3,796,005	2,768,069	
Conditional Grant to Primary Education	384,603	240,897	
Conditional Grant to NGO Hospitals	473,402	355,052	
Conditional transfers to Special Grant for PWDs	13,296	9,972	
Pension for Teachers	105,758	48,032	
Sanitation and Hygiene	84,382	34,446	
Conditional Grant to Agric. Ext Salaries	189,850	69,869	
Conditional transfers to School Inspection Grant	27,068	20,301	
Pension and Gratuity for Local Governments	455,125	233,363	
<b>2c. Other Government Transfers</b>	<b>2,061,191</b>	<b>461,968</b>	
UNEB	6,499	7,656	
MAAIF		13,290	
MoES - Validation	934	0	
MoH - GAVI		16,663	
MoH - POLIO		35,653	
MOH-Bilharzia control		9,364	
MOH-Mass Measles Campaign		33,510	
MoH-Recruitment of Health Workers		3,240	
NUSAF II	870,405	0	
Uganda Road Fund - DUCAR	483,906	266,183	
Unspent balances – Conditional Grants	39,448	39,448	
USE Head Count	2,500	0	

**Vote: 603** Ngora District

**2015/16 Qu**

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## **Summary: Cumulative Revenue Performance**

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The District expected to collect UGX.598,955,987 as local revenue for both District and the 5 LLGs. However, 272,209,913 was realised representing 45% of the approved budget. The poor performance was mainly due to delays in Ngora T.C and Mukura Sub County which has not been undertaken so far due to disagreements between the Land Board and the affected Lower Local Governments and non realisation of local revenue from other revenue sources due to lack of enforcement and commitment by stakeholders to pay taxes at various levels.

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

The District earmarked to receive UGX. 14,734,230,020 and so far realised UGX. 9,856,411,026 representing 67% of approved central government transfers. However, this performance was attributed to release of 75% of conditional grants and 100% conditional development grants from central government. NUSAF funds were not realised as planned as there are no clear guidelines on the implementation of NUSAF activities in the Financial Year. Other funds released from central government included funds for polio vaccination and funds from MAAIF for livestock.

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

Donor funds expected was UGX. 542,160,000,000 and so far UGX. 46,582,857 have been realised by Baylor University as donor offering budget support to Ngora District to implement TB/leprosy, malaria and HIV/AIDS activities. The amount realised from Baylor (U) in quarter three.

**Vote: 603** Ngora District**2015/16 Qu****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>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	490,072	392,068	80%	122,517	1
Conditional Grant to PAF monitoring	22,390	16,792	75%	5,597	
Locally Raised Revenues	65,057	37,864	58%	16,264	
Other Transfers from Central Government	20,508	0	0%	5,127	
Multi-Sectoral Transfers to LLGs	247,600	145,845	59%	61,900	
District Unconditional Grant - Non Wage	37,525	44,208	118%	9,381	
Transfer of District Unconditional Grant - Wage	96,991	147,359	152%	24,248	
<i>Development Revenues</i>	1,133,432	355,962	31%	283,357	2
LGMSD (Former LGDP)	257,034	266,015	103%	64,258	1
Other Transfers from Central Government	821,897	0	0%	205,474	
Multi-Sectoral Transfers to LLGs	24,686	74,629	302%	6,171	
District Unconditional Grant - Non Wage	29,815	15,319	51%	7,454	
<b>Total Revenues</b>	<b>1,623,504</b>	<b>748,030</b>	<b>46%</b>	<b>405,874</b>	<b>3</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	490,072	379,473	77%	122,515	1
Wage	170,650	212,064	124%	42,662	
Non Wage	319,422	167,408	52%	79,853	
<i>Development Expenditure</i>	1,133,432	20,139	2%	283,359	
Domestic Development	1,133,432	20,139	2%	283,359	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,623,504</b>	<b>399,612</b>	<b>25%</b>	<b>405,874</b>	<b>1</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		12,596	3%		
<i>Development Balances</i>		335,822	30%		
Domestic Development		335,822	30%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>348,418</b>	<b>21%</b>		

By the end of quarter one the department realised UGX. 418,829,000 representing 26% of the approved budget. The department did realise 100% of PAF funds for printing of payslips as planned during the quarter. More

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 1a: Administration*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	50	62
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	12	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,623,504</b>	<b>399,612</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,623,504</b>	<b>399,612</b>

Decentralised staff salaries paid, Office running costs met for example fuel lubricants and oil procured paid, maintenance of vehicles, payment of vehicle under the loan scheme, Pay change report forms submitted, District Staff accessed on payroll, payslips for District staff printed, Projects monitored, Meet office running costs, procurement of stationery and procurement of small office equipment, Bids prepared and Evaluated , All service providers ran, Contracts awarded, reports produced and submitted to PPDA procurement of furniture, construction of council



# Vote: 603 Ngora District

# 2015/16 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	266,918	172,117	64%	66,729	
Locally Raised Revenues	25,237	18,560	74%	6,309	
Multi-Sectoral Transfers to LLGs	115,848	69,301	60%	28,962	
District Unconditional Grant - Non Wage	34,636	21,900	63%	8,659	
Transfer of District Unconditional Grant - Wage	91,197	62,356	68%	22,799	
<i>Development Revenues</i>	4,530	96	2%	1,132	
Multi-Sectoral Transfers to LLGs	4,530	96	2%	1,132	
<b>Total Revenues</b>	<b>271,448</b>	<b>172,213</b>	<b>63%</b>	<b>67,861</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	266,918	172,041	64%	66,729	
Wage	114,060	85,984	75%	28,515	
Non Wage	152,858	86,057	56%	38,214	
<i>Development Expenditure</i>	4,530	96	2%	1,132	
Domestic Development	4,530	96	2%	1,132	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>271,448</b>	<b>172,137</b>	<b>63%</b>	<b>67,861</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		76	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>76</b>	<b>0%</b>		

The department received locally raised revenue shs 11,502,000 representing 46% as a result of having activities in other other departments thus causing a shortfall by that amount. While on Un Conditional department got an allocation of over and above by 4% by the end of the quarter simply because of the books of Accounts to be shared with the District and the four(4) lower local governments. However, quarter, the department realised only 29% of unconditional grant due overwhelming demands from other

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

The department had unspent balance of 776000 which was for LPO issue for photocopying services for financial report for FY 2015/16

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	15/9/2015	15/9/15
Value of LG service tax collection	39800000	40456852
Value of Other Local Revenue Collections	187500000	90715597
Date of Approval of the Annual Workplan to the Council	21/5/205	11/5/2016
Date for presenting draft Budget and Annual workplan to the Council	11/3/2015	24/3/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/8/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>271,448</b>	<b>172,137</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,448</b>	<b>172,137</b>

The department achieved the following the quarter; Home to office transport allowance paid to the eligible staff, bank charges paid, cash releases for Q3 collected from the MOFPED, cashier facilitated to carry out transactions from departments bank accounts at Stanbic and Centenary banks in Kumi, Revenue mobilization conducted, Verified Local Revenue collections at LLGs, monitored the operations of various revenue offices at the district, Half year financial statement for FY 2015/16 produced and submitted to MoFPED, quarterly departmental status report produced and submitted to standing committees of council, Held Audit Committee Meeting with Audit committee at MoFPED Kampala, produced and submitted final copies of Final Annual OAG, submitted acknowledgement receipts for Q2 releases to MoFPED.

# Vote: 603 Ngora District

# 2015/16 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,001,268	563,461	56%	250,314	
Conditional transfers to Contracts Committee/DSC/P	36,129	27,096	75%	9,032	
Conditional transfers to DSC Operational Costs	22,223	16,668	75%	5,555	
Conditional transfers to Councillors allowances and E	50,174	19,844	40%	12,543	
Pension for Teachers	105,758	48,032	45%	26,439	
Pension and Gratuity for Local Governments	455,125	233,363	51%	113,781	
Locally Raised Revenues	48,497	18,940	39%	12,124	
Other Transfers from Central Government		3,240		0	
Multi-Sectoral Transfers to LLGs	73,163	41,841	57%	18,291	
District Unconditional Grant - Non Wage	29,998	54,588	182%	7,499	
Conditional Grant to DSC Chairs' Salaries	24,336	11,250	46%	6,084	
Conditional transfers to Salary and Gratuity for LG el	107,078	61,776	58%	26,769	
Transfer of District Unconditional Grant - Wage	48,787	26,824	55%	12,197	
<b>Total Revenues</b>	<b>1,001,268</b>	<b>563,461</b>	<b>56%</b>	<b>250,314</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,001,268	556,438	56%	250,314	
Wage	186,442	103,588	56%	46,610	
Non Wage	814,826	452,850	56%	203,704	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,001,268</b>	<b>556,438</b>	<b>56%</b>	<b>250,314</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		7,023	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,023</b>	<b>1%</b>		

The department recieved by the end of quarter three UGX.34,341,754, 477,849,000 as unconditional conditional trassfers to Boards and Commissions. The department received almost 100% of all condi except for councillors allowances and ex-gratia which is normally paid at the end of the financial year.

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 3: Statutory Bodies***

	Planned outputs	and Perform
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	352	88
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	6	4
No. of LG PAC reports discussed by Council	6	5
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,001,268</b>	<b>556,438</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,001,268</b>	<b>556,438</b>

Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to PPDA and other relevant authorities, management , annual procurement , submitted to PPDA, Prequalified service providers procured, 8 contracts for management of revenue frame work contracts awarded. 2 land board meetings held, procurement of seal for the land board, 3 District Land Board meetings held, 1 vehicle maintained , 2 District Land Board meetings held , District projects monitored by District Land Board, 1 vehicle maintained , two report produced for the standing committee, pensions and gratuity paid

# Vote: 603 Ngora District

# 2015/16 Qu

## 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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	265,382	109,817	41%	66,345	
Conditional Grant to Agric. Ext Salaries	189,850	69,869	37%	47,462	
Conditional transfers to Production and Marketing	18,852	14,881	79%	4,713	
Locally Raised Revenues	9,707	0	0%	2,427	
Other Transfers from Central Government	17,255	13,290	77%	4,314	
Multi-Sectoral Transfers to LLGs	18,924	3,265	17%	4,731	
District Unconditional Grant - Non Wage	10,794	4,410	41%	2,698	
Transfer of District Unconditional Grant - Wage		4,102		0	
<i>Development Revenues</i>	486,636	52,896	11%	121,659	
Conditional transfers to Production and Marketing	61,176	45,140	74%	15,294	
Other Transfers from Central Government	402,000	0	0%	100,500	
Multi-Sectoral Transfers to LLGs	23,460	7,756	33%	5,865	
<b>Total Revenues</b>	<b>752,018</b>	<b>162,712</b>	<b>22%</b>	<b>188,004</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	265,382	96,527	36%	66,344	
Wage	189,850	73,971	39%	47,462	
Non Wage	75,532	22,555	30%	18,882	
<i>Development Expenditure</i>	486,636	12,413	3%	112,124	
Domestic Development	486,636	12,413	3%	112,124	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>752,018</b>	<b>108,939</b>	<b>14%</b>	<b>178,468</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		13,290	5%		
<i>Development Balances</i>		40,483	8%		
Domestic Development		40,483	8%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,773</b>	<b>7%</b>		

The department received the following funds; PMG shs 10,473,000 Unconditional grant shs 2,509,59,534,000 totalling to shs 22,516,578. No locally raised revenue was allocated to the Department. No coming for NAADS (Operation Wealth Creation) to the district

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,100</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	10000	320
No. of livestock by type undertaken in the slaughter slabs	3500	200
No. of fish ponds stocked	15	10
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	60	0
No. of plant clinics/mini laboratories constructed (PRDP)	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>746,925</b>	<b>107,134</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No. of businesses inspected for compliance to the law	50	0
No. of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed	No	No
<b><i>Function Cost (US\$ '000)</i></b>	<b>3,993</b>	<b>1,805</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>752,018</b>	<b>108,939</b>

The following activities were carried out ; Office operations, facilitation of staff including salary payment, vehicles, workshops and meetings, field activities that included pests and diseases surveillance, quality monitoring of fisheries activities at the lakes and markets, selection of new BMU executive and management of Banana demo garden. Under OWC the following inputs and technologies were procured by NAADS and delivered to the district for distribution to farmers; 15 improved heifers,

# Vote: 603 Ngora District

# 2015/16 Qu

## 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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,828,443	1,424,757	78%	457,109	4
Conditional Grant to PHC Salaries	1,180,777	886,545	75%	295,194	3
Conditional Grant to PHC- Non wage	91,404	68,553	75%	22,851	
Conditional Grant to NGO Hospitals	473,402	355,052	75%	118,350	1
Other Transfers from Central Government		95,189		0	
Multi-Sectoral Transfers to LLGs	71,762	16,133	22%	17,940	
District Unconditional Grant - Non Wage	11,098	3,286	30%	2,774	
<i>Development Revenues</i>	501,664	280,593	56%	124,959	1
Conditional Grant to PHC - development	167,292	167,292	100%	41,823	
Sanitation and Hygiene	84,382	34,446	41%	21,095	
Donor Funding	216,000	46,583	22%	54,000	
LGMSD (Former LGDP)	27,425	27,425	100%	6,856	
Multi-Sectoral Transfers to LLGs	3,822	3,640	95%	500	
District Unconditional Grant - Non Wage	2,742	1,206	44%	685	
<b>Total Revenues</b>	<b>2,330,107</b>	<b>1,705,350</b>	<b>73%</b>	<b>582,068</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,828,443	1,434,725	78%	457,110	4
Wage	1,200,333	886,545	74%	300,086	3
Non Wage	628,110	548,181	87%	157,024	1
<i>Development Expenditure</i>	501,664	88,242	18%	124,958	
Domestic Development	285,664	42,957	15%	70,958	
Donor Development	216,000	45,284	21%	54,000	
<b>Total Expenditure</b>	<b>2,330,107</b>	<b>1,522,967</b>	<b>65%</b>	<b>582,068</b>	<b>5</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		-9,968	-1%		
<i>Development Balances</i>		192,351	38%		
Domestic Development		191,052	67%		
Donor Development		1,298	1%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,383</b>	<b>8%</b>		

The department received all conditional grants as planned except for for hygiene and sanitation which both quarter one and two. The department realised funds for GAVI from MoH during the quarter(health

# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan 5: Health

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

Two million shillings ment for the purchase of a laptop remained as a result of procurement processes innadequacy of the funds under sanitation

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0881 Primary Healthcare</i></b>		
%age of approved posts filled with trained health workers	0	72
Number of inpatients that visited the NGO hospital facility	2416	3381
No. and proportion of deliveries conducted in NGO hospitals facilities.	221	341
Number of outpatients that visited the NGO hospital facility	6350	15110
Number of outpatients that visited the NGO Basic health facilities	2907	1414
Number of inpatients that visited the NGO Basic health facilities	501	2008
No. and proportion of deliveries conducted in the NGO Basic health facilities	67	32
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128	123
Number of trained health workers in health centers	135	144
No. of trained health related training sessions held.	13	14
Number of outpatients that visited the Govt. health facilities.	135064	126339
Number of inpatients that visited the Govt. health facilities.	1938	2946
No. and proportion of deliveries conducted in the Govt. health facilities	3939	3017
%age of approved posts filled with qualified health workers	63	63
% of Villages with functional (existing, trained, and	99	80



**Vote: 603** Ngora District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>2,330,107</b>	<b>1,522,967</b>

144 Healthworkers received monthly salaries.

43236 Patients were seen at Gov't health facilities in OPD, 1091 mothers were delivered by trained s  
workers in the 10 government health facilities, 1st quarter report prepared and submitted to MoH and  
ministries in time, 1299 patients were admitted and properly managed in Ngora hospital and 70 in st  
follow up of 14 villages, techniczl review meeting, varification of 4 villages to ascertain whether they l

# Vote: 603 Ngora District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	6,795,610	4,785,441	70%	1,698,918	1,7
Conditional Grant to Tertiary Salaries	342,146	237,454	69%	85,536	
Conditional Grant to Primary Salaries	3,796,005	2,768,069	73%	949,001	9
Conditional Grant to Secondary Salaries	1,134,871	799,940	70%	283,718	2
Conditional Grant to Primary Education	384,603	240,897	63%	96,150	1
Conditional Grant to Secondary Education	647,751	431,834	67%	161,938	2
Conditional transfers to School Inspection Grant	27,068	20,301	75%	6,767	
Conditional Transfers for Primary Teachers Colleges	354,893	236,596	67%	88,723	1
Locally Raised Revenues	30,067	1,000	3%	7,517	
Other Transfers from Central Government	9,933	7,656	77%	2,500	
Multi-Sectoral Transfers to LLGs	4,964	2,606	52%	1,241	
District Unconditional Grant - Non Wage	12,769	3,692	29%	3,192	
Transfer of District Unconditional Grant - Wage	50,540	35,396	70%	12,635	
<i>Development Revenues</i>	361,703	319,680	88%	89,626	1
Conditional Grant to SFG	268,969	268,969	100%	67,242	1
LGMSD (Former LGDP)	23,133	23,133	100%	5,783	
Locally Raised Revenues	6,000	0	0%	1,500	
Multi-Sectoral Transfers to LLGs	61,288	26,560	43%	14,523	
District Unconditional Grant - Non Wage	2,313	1,018	44%	578	
<b>Total Revenues</b>	<b>7,157,314</b>	<b>5,105,120</b>	<b>71%</b>	<b>1,788,544</b>	<b>1,9</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	6,795,610	4,782,788	70%	1,698,918	1,7
Wage	5,323,562	3,840,859	72%	1,330,910	1,2
Non Wage	1,472,048	941,930	64%	368,008	4
<i>Development Expenditure</i>	361,703	190,835	53%	89,626	1
Domestic Development	361,703	190,835	53%	89,626	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>7,157,314</b>	<b>4,973,623</b>	<b>69%</b>	<b>1,788,544</b>	<b>1,9</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,652	0%		
<i>Development Balances</i>		128,845	36%		
Domestic Development		128,845	36%		
Donor Development		0			

# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	789	670
No. of qualified primary teachers	789	670
No. of School management committees trained (PRDP)	99	493
No. of pupils enrolled in UPE	38686	39562
No. of student drop-outs	200	50
No. of Students passing in grade one	175	47
No. of pupils sitting PLE	3464	0
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed	5	5
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>4,547,275</b>	<b>3,202,407</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	836	700
No. of students sitting O level	979	0
No. of students enrolled in USE	5229	5115
<b><i>Function Cost (UShs '000)</i></b>	<b>1,782,622</b>	<b>1,231,774</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	40	28
No. of students in tertiary education	410	420
<b><i>Function Cost (UShs '000)</i></b>	<b>697,040</b>	<b>474,049</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	99	117
No. of secondary schools inspected in quarter	13	12
No. of tertiary institutions inspected in quarter	6	0

**Vote: 603** Ngora District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	576,370	319,614	55%	144,092	
Other Transfers from Central Government	483,906	266,183	55%	120,976	
Multi-Sectoral Transfers to LLGs	41,143	18,814	46%	10,286	
District Unconditional Grant - Non Wage	6,556	1,553	24%	1,639	
Transfer of District Unconditional Grant - Wage	44,764	33,064	74%	11,191	
<i>Development Revenues</i>	528,422	519,133	98%	132,105	3
Roads Rehabilitation Grant	518,180	518,180	100%	129,545	3
Locally Raised Revenues	5,000	0	0%	1,250	
Multi-Sectoral Transfers to LLGs	5,242	953	18%	1,310	
<b>Total Revenues</b>	<b>1,104,792</b>	<b>838,747</b>	<b>76%</b>	<b>276,197</b>	<b>3</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	576,370	307,879	53%	144,089	
Wage	63,464	42,633	67%	15,866	
Non Wage	512,906	265,246	52%	128,223	
<i>Development Expenditure</i>	528,422	439,469	83%	132,108	2
Domestic Development	528,422	439,469	83%	132,108	2
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,104,791</b>	<b>747,348</b>	<b>68%</b>	<b>276,197</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		11,735	2%		
<i>Development Balances</i>		79,664	15%		
Domestic Development		79,664	15%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,399</b>	<b>8%</b>		

The department under the roads and engineering sector received all central Government transfers for d grants. That is RTI and PRDP up to 100%. Upto 90% of which has been utilized except the 10% m of retentions by June 2016. However, by the end of third quarter, the department had received on 50% meant for road maintenance of DUCARs. Most maintenance activities shall now be implemented in t (fourth) quarter

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

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No. of people employed in labour based works (PRDP)	80	80
No of bottle necks removed from CARs	38	34
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	141	139
Length in Km of District roads periodically maintained	10	0
Length in Km of District roads maintained.	5	5
Length in Km. of rural roads constructed	5	1
Length in Km. of rural roads rehabilitated	10	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>999,791</b>	<b>721,013</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>105,000</b>	<b>26,335</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,104,791</b>	<b>747,348</b>

Operational office costs, staff salaries paid, contract staff salaries, contract management, payment certification, maintenance of road fleet, Supervision, Monitoring and reports as well as road maintenance activities were detailed in the program specific output areas. Low cost sealing (800m) project, Drainage improvement (3.0km) and rehabilitation (5.0km) have been accomplished undergoing defects liability period slated for 30th June.

**Vote: 603** Ngora District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	26,117	83,379	319%	6,529	
Multi-Sectoral Transfers to LLGs	9,040	72,401	801%	2,260	
District Unconditional Grant - Non Wage	4,004	1,172	29%	1,001	
Transfer of District Unconditional Grant - Wage	13,074	9,806	75%	3,268	
<i>Development Revenues</i>	450,176	450,176	100%	112,544	2
Conditional transfer for Rural Water	450,176	450,176	100%	112,544	2
<b>Total Revenues</b>	<b>476,293</b>	<b>533,554</b>	<b>112%</b>	<b>119,073</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	26,117	83,944	321%	6,531	
Wage	13,074	9,806	75%	3,270	
Non Wage	13,043	74,138	568%	3,261	
<i>Development Expenditure</i>	450,176	159,968	36%	112,542	1
Domestic Development	450,176	159,968	36%	112,542	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>476,293</b>	<b>243,912</b>	<b>51%</b>	<b>119,073</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		-566	-2%		
<i>Development Balances</i>		290,208	64%		
Domestic Development		290,208	64%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>289,643</b>	<b>61%</b>		

Water Sector received UGX. 450,175,820 representing 100% of the approved budget. However, the department is only able to utilize UGX. 156,513,305 representing only 35% of the approved budget. However, the department has not spent UGX. 295,662,510 representing 65% of the approved budget. Multisectoral transfers are based on the Town Council in terms of local revenue for management of the piped water system which has increased the budget. Conditional grant for sector has been released as planned. District unconditional grant allocated to the sector has kept on

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

The unspent balances are earmarked for drilling and rehabilitation of boreholes and other development activities. The department is currently in the process of releasing the conditional grant for the sector.

# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of water facility user committees trained (PRDP)	4	0
No. of supervision visits during and after construction	27	21
No. of water points tested for quality	10	4
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	10	0
No. of water points rehabilitated	13	1
No. of water and Sanitation promotional events undertaken	9	6
No. of water user committees formed.	14	9
No. Of Water User Committee members trained	14	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	0
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	<b>476,293</b>	<b>243,912</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>476,293</b>	<b>243,912</b>

water source committee for new boreholes have been trained, quarterly extension staff meetings has been conducted, District water and sanitation meeting conducted and world water day celebrated. Salaries paid for the District Engineer, Officer, contract salary paid to BMT, retention paid for rehabilitation of boreholes in the previous financial year.

# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	167,667	74,704	45%	41,916	
Conditional Grant to District Natural Res. - Wetlands	20,783	15,587	75%	5,195	
Locally Raised Revenues	5,000	0	0%	1,250	
Multi-Sectoral Transfers to LLGs	52,836	21,573	41%	13,209	
District Unconditional Grant - Non Wage	8,557	2,812	33%	2,139	
Transfer of District Unconditional Grant - Wage	80,491	34,732	43%	20,123	
<i>Development Revenues</i>	23,203	11,063	48%	5,800	
LGMSD (Former LGDP)	5,540	6,065	109%	1,385	
Multi-Sectoral Transfers to LLGs	17,109	4,753	28%	4,277	
District Unconditional Grant - Non Wage	554	244	44%	138	
<b>Total Revenues</b>	<b>190,870</b>	<b>85,767</b>	<b>45%</b>	<b>47,716</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	167,667	73,672	44%	41,915	
Wage	95,503	48,461	51%	23,877	
Non Wage	72,165	25,210	35%	18,038	
<i>Development Expenditure</i>	23,203	10,817	47%	8,001	
Domestic Development	23,203	10,817	47%	8,001	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>190,870</b>	<b>84,489</b>	<b>44%</b>	<b>49,916</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,033	1%		
<i>Development Balances</i>		246	1%		
Domestic Development		246	1%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,278</b>	<b>1%</b>		

The department received funds totalling UGX. 62,341,000 representing 33% of the approved budget. funds UGX. 58,985,000 were expended by the end of the quarter. However, the department was unab 3,356,000 by the end of the quarter. No local revenue was allocated to the sector as much as it was p majorly due to poor local revenue out turn at the District and the increasing managerial costs in the A department. LGMSD release was met as per the approved annual budget to pay for survey of parish la trading centre. The unconditional grant non wage allocation also decreased as more funds were alloca



**Vote: 603** Ngora District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0983 Natural Resources Management</i></b>		
Area (Ha) of trees established (planted and surviving)	1500	2400
Number of people (Men and Women) participating in tree planting days	500	1700
No. of monitoring and compliance surveys/inspections undertaken	10	3
No. of Water Shed Management Committees formulated	3	4
Area (Ha) of Wetlands demarcated and restored	0	3000
No. of community women and men trained in ENR monitoring (PRDP)	500	265
No. of monitoring and compliance surveys undertaken	5	7
No. of environmental monitoring visits conducted (PRDP)	10	9
No. of new land disputes settled within FY	5	9
<b><i>Function Cost (US\$ '000)</i></b>	<b>190,870</b>	<b>84,489</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>190,870</b>	<b>84,489</b>

Planted and managed 700 seedlings at district headquarters, conducted environmental inspections and minimised environmental abuse in the district. Environmental trainings and awareness creation and running, salaries paid 6 departmental staff, parish

# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	124,778	61,664	49%	31,193	
Conditional Grant to Functional Adult Lit	6,982	5,235	75%	1,745	
Conditional Grant to Community Devt Assistants Non	1,769	1,326	75%	442	
Conditional Grant to Women Youth and Disability Gr	6,368	4,776	75%	1,592	
Conditional transfers to Special Grant for PWDs	13,296	9,972	75%	3,324	
Other Transfers from Central Government	10,139	3,561	35%	2,534	
Multi-Sectoral Transfers to LLGs	49,283	7,191	15%	12,321	
District Unconditional Grant - Non Wage	9,130	2,535	28%	2,282	
Transfer of District Unconditional Grant - Wage	27,812	27,067	97%	6,953	
<i>Development Revenues</i>	283,830	73,930	26%	70,957	
LGMSD (Former LGDP)	36,770	35,360	96%	9,192	
Other Transfers from Central Government	228,105	33,400	15%	57,026	
Multi-Sectoral Transfers to LLGs	18,955	5,170	27%	4,739	
<b>Total Revenues</b>	<b>408,608</b>	<b>135,594</b>	<b>33%</b>	<b>102,150</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	124,778	54,002	43%	31,194	
Wage	44,268	29,567	67%	11,068	
Non Wage	80,510	24,435	30%	20,126	
<i>Development Expenditure</i>	283,830	80,269	28%	70,956	
Domestic Development	283,830	80,269	28%	70,956	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>408,608</b>	<b>134,271</b>	<b>33%</b>	<b>102,150</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		7,662	6%		
<i>Development Balances</i>		-6,339	-2%		
Domestic Development		-6,339	-2%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,323</b>	<b>0%</b>		

Community Based Services department by the end quarter two received UGX. 98,279,000 representing 12% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 102,150,000 representing 12% of the approved budget. During the quarter funds for youth livelihood programme were

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	5	1
No. of Active Community Development Workers	5	1
No. of children cases ( Juveniles) handled and settled	0	6
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
No. FAL Learners Trained	150	130
<b><i>Function Cost (US\$ '000)</i></b>	<b>408,608</b>	<b>134,271</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>408,608</b>	<b>134,271</b>

5 community based department staff paid salaries, 4 monitoring report produced for PWDs and women, wooden cup board procured, 95 FAL instructors assessed on their performance and a report produced, Chairperson facilitated to attend National Deaf celebrations in soroti.

**Vote: 603** Ngora District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	115,988	55,964	48%	28,996	
Conditional Grant to PAF monitoring	17,955	13,433	75%	4,489	
Locally Raised Revenues	1,941	1,500	77%	485	
Multi-Sectoral Transfers to LLGs	32,756	6,571	20%	8,189	
District Unconditional Grant - Non Wage	15,126	9,777	65%	3,781	
Transfer of District Unconditional Grant - Wage	48,209	24,683	51%	12,052	
<i>Development Revenues</i>	45,795	45,101	98%	3,070	
LGMSD (Former LGDP)	9,900	9,900	100%	2,475	
Unspent balances – Conditional Grants	33,514	33,514	100%	0	
Multi-Sectoral Transfers to LLGs	1,392	251	18%	348	
District Unconditional Grant - Non Wage	990	1,436	145%	247	
<b>Total Revenues</b>	<b>161,783</b>	<b>101,065</b>	<b>62%</b>	<b>32,066</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	115,988	53,608	46%	28,997	
Wage	48,209	24,683	51%	12,052	
Non Wage	67,779	28,926	43%	16,945	
<i>Development Expenditure</i>	45,795	34,709	76%	3,069	
Domestic Development	45,795	34,709	76%	3,069	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>161,783</b>	<b>88,317</b>	<b>55%</b>	<b>32,066</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,355	2%		
<i>Development Balances</i>		10,392	23%		
Domestic Development		10,392	23%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,747</b>	<b>8%</b>		

Planning Unit realised UGX. 77,108,000 at the end of the quarter, these funds included rolled over from previous financial year under Northern Uganda Support meant for rehabilitation of sub county structures. This quarter local revenue allocation increased to cover the funding gap towards holding of the budget conference. Conditional grants were realised as planned. However, District unconditional grant recurrent non wage was not realised as planned by the end of the quarter as much of it was allocated to Administration for payroll and salaries.

**Vote: 603** Ngora District**2015/16 Qu*****Workplan 10: Planning*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
<b><i>Function Cost (US\$ '000)</i></b>	<b>161,783</b>	<b>88,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>161,783</b>	<b>88,317</b>

Salaries paid for 3 Planning Unit staff, operational costs met, 2 monitoring reports for all District D projects produced (Technical and political monitoring), 6 sets of DTPC minutes produced, BFP FY quarter 4 performance report FY 2014/15 submitted to MoFPED and other line ministries, LGMSD building work plans and reports submitted to MoLG and other line ministries. Final Performance Co 2015/16 submitted to MoFPED and other line ministries, 2 laptop chargers procured, 1 laptop battery battery for generator procured, 1 power socket fitted in the planning office, statistical abstract submitted assessment of District and 5 LLGs on minimum conditions and performance measures conducted.

# Vote: 603 Ngora District

# 2015/16 Qu

## 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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	71,182	20,770	29%	17,796	
Conditional Grant to PAF monitoring	2,000	1,534	77%	500	
Locally Raised Revenues	3,883	0	0%	971	
Multi-Sectoral Transfers to LLGs	15,140	1,572	10%	3,785	
District Unconditional Grant - Non Wage	12,655	5,902	47%	3,164	
Transfer of District Unconditional Grant - Wage	37,505	11,762	31%	9,376	
<b>Total Revenues</b>	<b>71,182</b>	<b>20,770</b>	<b>29%</b>	<b>17,796</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	71,182	20,770	29%	17,796	
Wage	43,705	11,762	27%	10,927	
Non Wage	27,477	9,008	33%	6,869	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>71,182</b>	<b>20,770</b>	<b>29%</b>	<b>17,796</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 main source of revenue for the department is the unconditional grant, PAF monitoring and ocase revenue. However, in the quarter the department was not allocated any local revenue and the unconditional grant allocated slightly increased to enhance the auditing function. All the funds allocated to the sector were spent by the end of the quarter.

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

There were no unspent balances by the end of the quarter.

### (ii) Highlights of Physical Performance

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**Vote: 603** Ngora District

**2015/16 Qu**

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***Workplan 11: Internal Audit***

Phyiscal verification of projects and various institutions within the district. Also done is repair of one delivery of reports to various ministries and other stake holders

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**Vote: 603** Ngora District

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**2015/16 Qu**



# Vote: 603 Ngora District

# 2015/16 Quarterly

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment

Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment

*General Staff Salaries*

*Allowances*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Electricity*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

<i>Wage Rec't:</i>	20,438
<i>Non Wage Rec't:</i>	18,262
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>38,700</b>

**Output: Human Resource Management Services**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,219

*Domestic Dev't:**Donor Dev't:***Total****4,219****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

Yes (LG capacity building policy and plan in place)

yes (5 year cabacity bui in place)

No. (and type) of capacity building sessions undertaken

1 (Training on ethics and integrity conducted at District Hqtrs for both technical and political staff)

4 (No activities undertak

Non Standard Outputs:

Post graduate Diploma in records management,  
Health information and logistics management,  
Reviewing of capacity Building  
Training in needs assessment  
Performance review

No activities undertaken

*Staff Training**Bank Charges and other Bank related costs**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,761

*Donor Dev't:***Total****5,761****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

50 (50% of LG established posts filled in the District and 5 LLGs)

62 (62% of LG establish District and 5 LLGS)

Non Standard Outputs:

4 Sub County programmes

4 Sub County program

**Vote: 603** Ngora District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 2,205*Domestic Dev't:**Donor Dev't:****Total*** 2,205**Output: PRDP-Monitoring**

No. of monitoring reports generated	1 (1 monitoring report produced for both technical and political monitoring)	0 (No activities conducted)
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No. of monitoring visits conducted	1 (1 monitoring visit conducted by both technical and political staff for all District projects)	0 (No activities conducted)
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Non Standard Outputs:	N/A	N/A
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*Travel inland**Wage Rec't:**Non Wage Rec't:* 3,891*Domestic Dev't:**Donor Dev't:****Total*** 3,891**Output: Records Management Services**

Non Standard Outputs:	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop, procurement of Photocopier, payment of the ad	No activity conducted
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**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

Non Standard Outputs:

Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.

Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports., and

*Advertising and Public Relations**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,750

*Domestic Dev't:**Donor Dev't:****Total*****3,750*****3. Capital Purchases*****Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased

**0 (No vehicle purchased)****0 (N/A)**

No. of motorcycles purchased

**0 (Not planned for)****0 (Not planned)**

Non Standard Outputs:

Payment of a vehicle on loan scheme from MoLG used in CAOs office

Payment of a vehicle on loan scheme from MoLG used in CAOs office

*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,935

*Donor Dev't:****Total*****6,935****Additional information required by the sector on quarterly Performance**

Local revenue has greatly improved due to new mechanisms and it has helped in the operation of the administration like payroll management and salary administration.

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs w

Home to office transport for the eligible staff for 3 months, cash releases for CMOFPED, cashier facilities, Banking transactions from bank accounts at stanbi

*General Staff Salaries**Workshops and Seminars**Staff Training**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	22,799
<i>Non Wage Rec't:</i>	5,667
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>28,466</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)
Value of Other Local Revenue Collections	46875000 (Collected from various service providers district wide.)	28828962 (Collected from service providers district wide.)
Value of LG service tax collection	9950000 (LST collected from eligible taxpayer in the district)	1782000 (LST collected from eligible taxpayer in the district)

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance***Wage Rec't:**Non Wage Rec't:*

3,564

*Domestic Dev't:**Donor Dev't:***Total****3,564****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

21/5/2015 (Budget and workplans approved by district council.)

11/5/2016 (Planned for Q4 on 11/5/2016)

Date for presenting draft Budget and Annual workplan to the Council

11/3/2015 (Draft budget and workplan laid to council.)

24/3/2016 (Draft budget)

Non Standard Outputs:

Planned for Q2

output achieved in Q2

*Travel inland**Wage Rec't:**Non Wage Rec't:*

364

*Domestic Dev't:**Donor Dev't:***Total****364****Output: LG Expenditure management Services**

Non Standard Outputs:

LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities

Half year financial statements produced and submitted quarterly departmental reports produced and submitted to committees and council.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,962

*Domestic Dev't:*

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned.

Held Audit committee Meeting with the committee at MoFPED H and submitted final copy to OAG, submitted acknowledgment for Q2 releases to MoFP

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,412

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

3,412

**Additional information required by the sector on quarterly Performance****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, pensions and gratuity paid for retired District staff

Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, pensions and gratuity paid for retired District staff

*General Staff Salaries**Pension for General Civil Service**Pension for Teachers**Computer supplies and Information**Technology (IT)*

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****155,203****Output: LG procurement management services**

Non Standard Outputs:

two cntracts committee meetings held, contractors capacity built, 30 monitored timely, one quarterly procurement reports produced and submitted to PPDA and other relevent authorities, one contractors list updated , fifteen user departments and 100 suppli

Two cntracts committee contractors capacity built timely, one quarterly pr produced and submitted relevent authorities, one updated , fifteen user dep suppli

*Allowances**Computer supplies and Information Technology (IT)**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:***1,281***Domestic Dev't:**Donor Dev't:***Total****1,281****Output: LG staff recruitment services**

Non Standard Outputs:

District Service Commission reports produced, staff confrimed and promoted, staff recruitment done, induction of recruited staff

District Service Commis produced, staff confrime staff recruitment done, in staff

*General Staff Salaries**Allowances**Advertising and Public Relations*



**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	5,555	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,686</b>	

**Output: LG Land management services**

No. of Land board meetings	<b>1 (conducting statutory land board meetings,)</b>	<b>1 (conducting statutory</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>88 (Atleast 88 land applications handled)</b>	<b>88 (Atleast 88 land appl</b>
Non Standard Outputs:	<b>Atleast 88 linspections reports verified</b>	<b>Atleast 88 linspections r</b>

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (1 LG PAC report discussed by council)</b>	<b>4 (4 LG PAC report disc</b>
No. of Auditor Generals queries reviewed per LG	<b>2 (Auditor Generals queries reviewed)</b>	<b>2 (Auditor Generals que</b>
Non Standard Outputs:	<b>1 LGPAC report prepared and submitted to</b>	<b>4 LGPAC report prepa</b>

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**3. Statutory Bodies***Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,689

*Domestic Dev't:**Donor Dev't:***Total****3,689****Output: LG Political and executive oversight**

Non Standard Outputs:

3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 2 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders

3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 1 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders

*General Staff Salaries**Allowances**Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

26,769

*Non Wage Rec't:*

24,941

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

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**3. Statutory Bodies***Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 4,511*Domestic Dev't:**Donor Dev't:***Total** 4,511**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:

Recruitment of more staff and promotions effected, service delivery improved. Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries and facilitations paid, meetings and workshops organised/attended, Field activities car

No recruitment of staff effected, performance and service delivery improved. Office operational, some repairs done, salaries paid

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications*

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Pests and diseases surveillance carried out and reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Production and productivity improvement. Climate change issues addressed.	Pests and diseases control measures implemented. Quality assurance met. Banana suckers provided for mulching. Production and productivity improvement. Climate change issues addressed. Distribution of seeds to farmers.

*Welfare and Entertainment**Bank Charges and other Bank related costs**Telecommunications**Agricultural Supplies**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,908
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<i>Domestic Dev't:</i>	1,497
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>3,405</b>
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**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir once the vaccine is available)	320 (Vaccinations of dogs and cats out against rabies (3000))
No. of livestock by type undertaken in the slaughter slabs	875 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties including Town Council. Data on slaughters collected.)	200 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties including Town Council. Data on slaughters not collected (just estimated))

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,442

*Domestic Dev't:*

102,170

*Donor Dev't:***Total****108,612****Output: Fisheries regulation**

Quantity of fish harvested

0 (Not planned)

0 (None)

No. of fish ponds stocked

0 (Not planned)

10 (10 fish ponds stocked)  
Wealth Creation OWC))

No. of fish ponds constructed and maintained

0 (Not planned but able farmers can do on their own)

0 (Not planned)

Non Standard Outputs:

Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Restocking of fish ponds

Carried out BMU election list to Entebbe. Regulatory supervision of all water bodies carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. fish ponds

*Welfare and Entertainment**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,248

*Domestic Dev't:*

979

*Donor Dev't:***Total****2,227****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 T.C. Ngora. Kapir. Kobwin.

0 (Not planned)

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

*Domestic Dev't:* 576

*Donor Dev't:*

**Total** 1,310

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

No of businesses issued with trade licenses	50 (businesses licensed District wide)	0 (None)
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance District wide and technical advice given)	0 (No businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (trade sensitisation meetings conducted at the District headquarters)	0 (No sensitisation carried out)
No of awareness radio shows participated in	2 (Sensitisation carried out for the business community using radio messages/announcements.)	0 (No sensitisation carried out)
Non Standard Outputs:	Training of youth and business community on business and entrepreneurship to cover selected people in all sub counties including Town Council	No training carried out

**Telecommunications****Travel inland**

*Wage Rec't:*

*Non Wage Rec't:* 998

*Domestic Dev't:*

*Donor Dev't:*

**Total** 998

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

Staffing levels very low due to no recruitments and affecting service delivery and report making. Own be funded if locally raised revenue will be realised eg in verification and distribution of inputs

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments

135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments conducted meeting for malaria control training and microplanning subcount

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Medical expenses (To employees)**Advertising and Public Relations**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture*

*Wage Rec't:* 295,197

*Non Wage Rec't:* 7,344

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

**Total** 302,541

**Output: Promotion of Sanitation and Hygiene**

# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

21,095

Donor Dev't:

**Total**

**21,095**

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

**1587 (1,587 outpatients visited Ngora Fredd Carr Hospital)**

**7205 (7205 outpatients visited Ngora Fredd Carr Hospital)**

No. and proportion of deliveries conducted in NGO hospitals facilities.

**55 (55 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)**

**90 (90 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)**

Number of inpatients that visited the NGO hospital facility

**2416 (2416 Patients were admitted and properly managed at the NGO Hospital)**

**1299 (1299 Patients were admitted and properly managed at the NGO Hospital)**

Non Standard Outputs:

N/A

N/A

#### Conditional transfers for NGO Hospitals

Wage Rec't:

Non Wage Rec't:

117,045

Domestic Dev't:

Donor Dev't:

**Total**

**117,045**

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

**32 (32 children received DPT3 at St. Anthony HC III)**

**37 (37 children received DPT3 at St. Anthony HC II)**

Number of inpatients that visited the NGO Basic health facilities

**125 (125 inpatients properly managed at St. Anthony health center III)**

**70 (70 inpatients properly managed at St. Anthony health center II)**

Number of outpatients that visited the NGO Basic health facilities

**2907 (2907 patients visited St. Anthony Health center III(PNFP))**

**371 (371 patients visited St. Anthony Health center II(PNFP))**



**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Non Wage Rec't:</i>	1,305
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,305</b>

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

Number of inpatients that visited the Govt. health facilities.	484 (484 patients admitted in Ngora HC IV and DMU HC III)	929 ( 403 patients admitted in Ngora HC IV and 526 patients admitted in DMU HC III)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages have a functional VHTs)	80 (80 percent of all the villages have a functional VHTs)
No. of children immunized with Pentavalent vaccine	1245 (1,245 children immunised with DPT3 in govt health facilities)	1252 (1252 children immunised with DPT3 in govt health facilities) 182 Kapir HC III 66 Omiito HC II 132 Atoot HC II 95 Kobwin HC III 155 Opot HC II 105 Ajeluk HC III 160 Mukura HC III 163 Agu HC III 71 District Maternity HC III 123 Ngora Gvt HC IV)
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	144 (144 trained health workers found in the health centre)
No. of trained health related training sessions held.	3 (3 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	4 (1. IPV training conducted at the district head quarters, 2. malaria advocacy, training conducted at the district head quarter 3. Data quality assessment conducted by the regional performance monitoring team of MOH 4. Cohort analysis conducted in Uganda in Kaberamaidindi)
Number of outpatients that visited the Govt. health facilities.	33766 (33,766 patients visited 10 govt health facilities)	50812 (Kapir HC III 4300 Omiito HC II 2255 Atoot HC II 2188 Kobwin HC III 3364 Opot HC II 2428 Ajeluk HC III 3900)

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. and proportion of deliveries conducted in the Govt. health facilities

**985 (985 mothers delivered at the 10 government health facilities)**

**1091 (Kapir HC III 117  
Omiito HC II 61  
Atoot HC II 29  
Kobwin HC III 90  
Opot HC II 48  
Ajeluk HC III 36  
Mukura HC III 104  
Agu HC III 41  
District Maternity HC II  
Ngora Gvt HC IV 114)**

Non Standard Outputs:

N/A

N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

18,279

*Domestic Dev't:*

0

*Donor Dev't:*

54,000

**Total****72,279****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

**Planned for Q2****CONSTRUCTION WORK COMPLETED***Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,563

*Donor Dev't:***Total****2,563****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed

**0 (N/A)****0 (NA)**

No of healthcentres rehabilitated

**0 (N/A)****0 (NA)**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

3,750

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries

789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)

653 (653 teachers in 59 UPE schools salaries paid: Kapir 141 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 113 teachers in 11 schools and Town Council 103 teachers in 9 schools.)

No. of qualified primary teachers

789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)

653 (653 teachers in 59 UPE schools all qualified: Kapir 141 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 113 teachers in 11 schools and Town Council 103 teachers in 9 schools.)

Non Standard Outputs:

10 ECD teachers registered with MoES

2 ECD teachers submitted to MOESTS

*General Staff Salaries**Wage Rec't:*

949,002

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****949,002***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of pupils enrolled in UPE	<b>38640</b> (38640 pupils enrolled/attending in 59 UPE schools; Kapir 8,742 pupils; Kobwin 8,655; Mukura 8,609; Ngora 7,611 and Town Council 5,023 pupils.)	<b>39112</b> (39,112 pupils enrolled/attending in 59 UPE schools; Kapir 8,869; Mukura 9,127; Ngora 7,611 and Town Council 5,309 pupils.)
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Non Standard Outputs:	N/A	N/A
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*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 96,150*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 96,150**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	<b>Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.</b>	<b>Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.</b>
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,130*Donor Dev't:***Total** 1,130**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	<b>0</b> (2 Classrooms constructed at Koloin P/S in Kapir S/C)	<b>2</b> (2 Classrooms constructed at Koloin P/S in Kapir S/C)
No. of classrooms rehabilitated in UPE	<b>0</b> (N/A)	<b>0</b> (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of latrine stances constructed	<b>0</b> (5 Stance VIP latrine constructed at Morukakise P/S)	<b>5</b> (5 Stance VIP latrine constructed at Morukakise P/S)
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No. of latrine stances rehabilitated	<b>0</b> (N/A)	<b>0</b> (N/A)
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Non Standard Outputs:	N/A	N/A
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,000
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*Donor Dev't:*

<b>Total</b>	<b>4,000</b>
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**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	<b>0</b> (4 in 1 teacher's houses (with cooking area & 4 stance pit latrine) constructed at Ngora New P/S)	<b>4</b> (4 in 1 teacher's houses (with cooking area & 2 stance pit latrine) constructed at Ngora New P/S)
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No. of teacher houses rehabilitated	<b>0</b> (N/A)	<b>0</b> (N/A)
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Non Standard Outputs:	N/A	N/A
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*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	22,500
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*Donor Dev't:*

<b>Total</b>	<b>22,500</b>
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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	<b>0</b> (N/A)	<b>0</b> (N/A)
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**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of students passing O level

700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)

700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)

Non Standard Outputs:

USE Head count

N/A

*General Staff Salaries**Wage Rec't:*

283,737

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****283,737****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

4429 (4,429 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (327) in Kapir S/C; Kobwin Seed SS (527) in Kobwin S/C; Mukura Memorial SS (1,199) in Mukura S/C; Ngora HS (987) in Ngora Town Council, Ngora Girls SS (321) in Ngora T/C, St. Stephen's SS (280) in Kapir S/C.; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)

4926 (4,926 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (327) in Kapir S/C; Kobwin Seed SS (527) in Kobwin S/C; Mukura Memorial SS (1,199) in Mukura S/C; Ngora HS (987) in Ngora Town Council, Ngora Girls SS (321) in Ngora T/C, St. Stephen's SS (280) in Kapir S/C.; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)

Non Standard Outputs:

USE Head count

N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

161,936

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****161,936**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).

2 students supported with bursary in university: Ecwa Tommy (KIU); and Odomel Stephen (KIU).

*General Staff Salaries**Scholarships and related costs**Wage Rec't:*

85,536

*Non Wage Rec't:*

88,723

*Domestic Dev't:**Donor Dev't:***Total****174,259****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).

Administrative functions at Education Office; Official travels; attending to

*General Staff Salaries**Incapacity, death benefits and funeral expenses**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland*

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	2 (2 Inspection reports submitted to Council & Line Ministry)
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	84 (84 primary schools (59 government, 25 private) inspected in a quarter)
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No tertiary institutions inspected in a quarter.)
No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)	11 (11 secondary schools (5 government, 6 private) inspected in a quarter)
Non Standard Outputs:	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	20 ECD centres inspected, licensed and registered.

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Subscriptions*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

6,767

**6,767**



# Vote: 603 Ngora District

# 2015/16 Qu

## Workplan Performance in Quarter

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

Non Standard Outputs:

Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis

Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis

*General Staff Salaries*

*Allowances*

*Workshops and Seminars*

*Staff Training*

*Recruitment Expenses*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Wage Rec't:* 11,191

*Non Wage Rec't:* 5,620

*Domestic Dev't:*

*Donor Dev't:*

**Total** 16,811

### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works

80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)

80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)

No. of Road user committees trained

0 (Not Planned)

0 (Not Planned)

Non Standard Outputs:

Not Planned

Not Planned

*Allowances*

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,433*Donor Dev't:***Total** 1,433**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Community mobilisation and sensitisation on all project roads conducted before commencement of works.

Community mobilisation on all project roads conducted before commencement of works.

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,125*Domestic Dev't:**Donor Dev't:***Total** 1,125**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

38 (CAR at Sub counties routinely Maintained using road workers recruited under force account scheme.)

34 (CAR at Sub counties Maintained using light account scheme.)

Non Standard Outputs:

Not planned

Not planned

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 11,310

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Length in Km of Urban unpaved roads routinely maintained	14 (manual routine maintenance of about 14km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	14 (Over 14 km of Urban road net work using force account scheme. Supervision, monitoring, allowances, procurement of tools, gear and wages paid on time.)
Non Standard Outputs:	Not planned	Not planned

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:* 17,493*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 17,493**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	2 (Periodic maintenance of 2 km of different road sections in various locations within the District)	0 (Mobilization & Procurement of resources for periodic maintenance of road sections in various locations within the District)
Length in Km of District roads routinely maintained	141 (manual routine maintenance of about 141km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	139 (Manual routine maintenance of about 139km of District roads using force account scheme this quarter. Supervision, monitoring, allowances, procurement of tools, gear and wages paid in time.)
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:* 62,065*Domestic Dev't:**Donor Dev't:***Total** 62,065**Output: PRDP-District and Community Access Road Maintenance**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**7a. Roads and Engineering***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 27,171*Donor Dev't:***Total** 27,171**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	1 (Low cost sealing of 1km at Mukura - Ngora road)	1 (800m of Mukura Ngora road rehabilitated using low cost sealing using local contractor. Project under liability period)
Length in Km. of rural roads constructed	5 (Procurement of a local contractor to rehabilitate 5km of District Road Sections)	1 (500m of Ngora Koboko road rehabilitated (Drainage labour based technology)
Non Standard Outputs:	Not Planned	Not Planned

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 100,944*Donor Dev't:***Total** 100,944**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Repair and renovation of existing building structures in the District. Procurement of materials and labour for maintenance quarterly	Routine inspections, assessment and procurement requisitioning
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**Vote: 603** Ngora District**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs

Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs

*Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

6,250

*Domestic Dev't:**Donor Dev't:***Total****6,250****Output: Plant Maintenance**

Non Standard Outputs:

Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.

Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.

*Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

18,750

*Domestic Dev't:**Donor Dev't:***Total****18,750****7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**7b. Water***General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	3,270
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<i>Non Wage Rec't:</i>	1,001
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<i>Domestic Dev't:</i>	3,870
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>8,141</b>
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**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	4 (4 water user committes trained at the LLG level)	0 (5 water user committes trained at the LLG level using PAF funds)
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Non Standard Outputs:	not Planned	no activity was done in
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*Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	1,239
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>1,239</b>
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**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of District Water Supply and Sanitation Coordination Meetings	1 (to be done quarterly at District headquarters and target group are DWO, CAO, DHI, DE, TC, DEO, Environment officer, DCDO, Production coordinator, Secretaries for works & Technical services and social services, NGOs.)	1 (one meeting conducted at District headquarters and participated by DWO, CAO, DHI, DE, TC, DEO, Environment officer, DCDO, Secretaries for works & Technical services and social services, NGOs.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Planned in q.1 & q.2)	0 (notices not displayed)
No. of sources tested for water quality	0 (planned for in q.1)	0 (Activity not yet done)
Non Standard Outputs:	N/A	N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,400

*Donor Dev't:***Total****1,400****Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (planned for in q.1 & q.2)	9 (Nine wsc formed)
No. Of Water User Committee members trained	4 (4 WSC for nine new boreholes shall be trained in two LLGs.)	7 (7 WSC for seven new boreholes shall be trained in five LLGs.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (planned for in Q.1)	0 (Not yet trained in this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and health	2 (Drama shows, radio spot messages to be done quarterly)	0 (Drama shows, radio spots, public campaigns not yet conducted)

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,666

*Donor Dev't:***Total****2,666****3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

**0 (Planned for Q2)**

1 (construction of two structures at Tororo trading center done and all works completed)

Non Standard Outputs:

**Planned for Q2**

Retention payment for construction of lined pit latrine at Tororo trading center done

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,900

*Donor Dev't:***Total****2,900****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

**5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapingiri, Ngora, and Ngora T.C. and drilling of solar powered borehole at Atoto parish in Kobwin sub county.)****5 (2 boreholes drilled under PAF in sub counties of Mukura, Kapingiri, Ngora, and Ngora T.C.)**

No. of deep boreholes rehabilitated

**0 (Planned for Q2)****0 (8 boreholes to have maintenance work done by hand pump mechanics under performance based maintenance contract. Activity not yet started. Work contract agreement not yet supplied)**

Non Standard Outputs:

**N/A****Payment of retention for boreholes drilled in FY 2014 - 2015***Other Structures*



**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	4 (drilling of four deep boreholes at Mukura and Ngora sub counties)	3 (drilling of three deep boreholes at Mukura, Odwaka, and Ngora sub counties)
Non Standard Outputs:	Planned for Q2	Payment of retention for boreholes yet done

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

25,877

*Donor Dev't:***Total**

25,877

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Conduct monthly payment of staff salaries and meeting office running costs	Salaries for the natural resources staff paid, bank charges and other charges were also paid.
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*General Staff Salaries**Computer supplies and Information Technology (IT)**Bank Charges and other Bank related costs**Telecommunications**Travel inland*

**Vote: 603** Ngora District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

(planted and surviving)	of tree seedlings and saplings)	
Number of people (Men and Women) participating in tree planting days	50 (First phase planting)	1700 (This activity shall be completed in quarter 4)
Non Standard Outputs:	None	None

*Allowances**Telecommunications**Water**Agricultural Supplies**Wage Rec't:**Non Wage Rec't:* 550*Domestic Dev't:**Donor Dev't:***Total** 550**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Routine monitoring and inspection of illegal activities that degrade environment executed in the critical environmental hot spots)	3 (Inspection of charcoal traders and dealers was done in all the major timber shops in the district)
Non Standard Outputs:	Illegal charcoal and timber dealings checked	As conducted above

*Allowances**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 482*Domestic Dev't:**Donor Dev't:***Total** 482

**Vote: 603** Ngora District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

125 (Training of community members in wetlands and environment management especially demarcation and wise use of wetlands)

140 (140 local Council members trained in environment management wetlands demarcation and wise use of wetlands training was done in Kibondo and Kibondo counties)

Non Standard Outputs:

One radio talk show conducted

2 Radio talk shows had been conducted on radio where issues of environment and climate change were discussed

*Allowances**Workshops and Seminars**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,590

*Domestic Dev't:**Donor Dev't:***Total****2,590****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 (Monitoring and evaluation of compliance to environmental standards and regulations conducted at least in each lower local government including Ngora, Mukura, Kapir, Kobwin and Ngora Town Council)

4 (Monitoring and evaluation of compliance to environmental standards and regulations conducted at least in each lower local government including Ngora, Mukura, Kapir, Kobwin and Ngora Town Council)

Non Standard Outputs:

None

None

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>600</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Atleast two routine enforcements covering the whole district conducted to uprehend environmental abusers)	4 (Four routine enforcements conducted in Kokong, A and Oteteen parishes)
Non Standard Outputs:	None	

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,012
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,012</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Any disputes arising from land wrangles settled.)	5 (Members of the district facilitated to resolve some of the district and over 5 land disputes were resolved)
Non Standard Outputs:	Agreement signed between the surveyor and the district and works starts.	Activity was implemented

*Allowances**Consultancy Services- Short term**Travel inland**Wage Rec't:*

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank ch

Training of micro proje and Sector Accountant acknowledgments from counties,DCDO facilitat quarter report,Payment home to office allowance

*General Staff Salaries**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland*

<i>Wage Rec't:</i>	6,954
<i>Non Wage Rec't:</i>	1,933
<i>Domestic Dev't:</i>	161
<i>Donor Dev't:</i>	
<b>Total</b>	<b>9,048</b>

**Output: Adult Learning**

No. FAL Learners Trained	40 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	20 (20 FAL Learners tra
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	N/A

*Telecommunications**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,745
<i>Domestic Dev't:</i>	

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of Y

25 YLP Projects submitted for review and final approval

*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,534

*Domestic Dev't:**Donor Dev't:***Total****2,534****Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 council meeting conducted, Youth projects Monitored,youth sensitized on government projects)

1 (Hand over and swear youths leaders conducted)

Non Standard Outputs:

District youth chairperson facilitated to attend workshops,fuel,airtime,stationery procured.

No activity implemented

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel abroad**Wage Rec't:**Non Wage Rec't:*

637

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

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Minutes for council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee fa

Chairperson disability c attend IDD on 3rd Decem Tororo, Induction and h council members condu

*Welfare and Entertainment**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,642

*Domestic Dev't:**Donor Dev't:***Total****3,642****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.)

1 (1 Women council mee

Non Standard Outputs:

Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime.

Stationery and airtime p

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

637

*Domestic Dev't:**Donor Dev't:***Total****637**

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***LG Conditional grants**Other Capital grants**Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:*

66,057

*Donor Dev't:*

0

**Total****66,057****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, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained

Operational costs for planning unit met, generator maintained and in good condition, home to office transport for 2 staff, salaries paid for 2 staff, procured and internet connection

*General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

12,052

*Non Wage Rec't:*

1,074



**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

No of qualified staff in the Unit

**3 (District Planner , District Population Officer and secretary recruited)****3 (District Planner , Secretary recruited)**

Non Standard Outputs:

N/A

N/A

*Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:*

900

*Domestic Dev't:**Donor Dev't:***Total****900****Output: Statistical data collection**

Non Standard Outputs:

**1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS****Activity not implemented***Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Project Formulation**

Non Standard Outputs:

**BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.****Activity not implemented***Bank Charges and other Bank related costs*

# Vote: 603

## Ngora District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	5 LLGs continuously mentored and backstopped on LGOBT preparation,	No activity implemented
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>912</b>

#### Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	3 toner cartridges refilled, communications done through telephone.
<i>Computer supplies and Information Technology (IT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>382</b>

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

Non Standard Outputs:	All District development projects monitored by both Technical and District Executive, 1	All District development projects monitored by both Technical and District Executive, 1
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**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

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

4,488

*Domestic Dev't:*

907

*Donor Dev't:***Total****5,395****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

Retention payment made to sub county chief's house latrine constructed at the in 1 staff houses completed Hqtrs

*Non Residential buildings (Depreciation)**Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries paid for two Internal Audit Staff, 1 quarterly Internal Audit report submitted to

Salaries paid for Internal Two Audit Report delivered

**Vote: 603** Ngora District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Maintenance - Vehicles*

<i>Wage Rec't:</i>	9,377
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>10,577</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	2/3/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units,)	11/1/2016 (15 Primary Sub County Accounts Audited)
No. of Internal Department Audits	1 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units,)	1 (15 Primary Schools Audited)
Non Standard Outputs:	N/A	N/A

*Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,434
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,434</b>

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

<i>Wage Rec't:</i>	1,824,824
<i>Non Wage Rec't:</i>	802,451
<i>Domestic Dev't:</i>	631,037
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,198,194</b>

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurement of one desktop computer, provision of electricity and water to the new administration block	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet
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***Expenditure***

211101 General Staff Salaries	<b>81,751</b>	147,359	180.3
211103 Allowances	<b>5,000</b>	1,460	29.2
221008 Computer supplies and Information Technology (IT)	<b>4,800</b>	5,318	110.8

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	<b>81,751</b>	<i>Wage Rec't:</i>	147,359	<i>Wage Rec't:</i>	180.3
<i>Non Wage Rec't:</i>	<b>73,050</b>	<i>Non Wage Rec't:</i>	54,766	<i>Non Wage Rec't:</i>	75.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>154,801</b>	<b>Total</b>	<b>202,125</b>	<b>Total</b>	<b>130.6%</b>

**Output: Human Resource Management Services**

0

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly.
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**Expenditure**

221002 Workshops and Seminars	<b>0</b>	930	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>7,300</b>	4,339	59.4
227001 Travel inland	<b>5,518</b>	11,951	216.6
227004 Fuel, Lubricants and Oils	<b>1,500</b>	3,150	210.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>16,878</b>	20,370	120.7
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>16,878</b>	<b>20,370</b>	<b>120.7%</b>

**Output: Capacity Building for HLG**

Availability and	YES (LG capacity building	yes (5 year cabacity building	#Error
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. (and type) of capacity building sessions undertaken	6 (Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, pay slips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.)	6 (No activities undertaken in this Quarter)	100.00
Non Standard Outputs:	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review	No activities undertaken this Quater.	

**Expenditure**

221003 Staff Training	23,047	1,660	7.2%
221014 Bank Charges and other Bank related costs	0	147	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,807	0.0%
Domestic Dev't:	23,047	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,047</b>	<b>1,807</b>	<b>7.8%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	62 (62% of LG established posts filled in the District and 5 LLGS)	124.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maintenance of the Motor cycle, Air time,meetings conducted with LLGs,Staff training conducted.	4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint	
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**Expenditure**

221003 Staff Training	1,500	580	38.7%
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%
221014 Bank Charges and other Bank related costs	800	188	23.5%
222001 Telecommunications	600	84	14.1%
227001 Travel inland	2,000	1,247	62.4%
227004 Fuel, Lubricants and Oils	1,000	304	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,819	2,433	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,819</b>	<b>2,433</b>	<b>27.6%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	0 (No activities conducted)	.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>15,566</b>	<b>Total</b>	<b>770</b>	<b>Total</b>	<b>4.9%</b>

**Output: Records Management Services**

0

Non Standard Outputs: Meet office running costs like v  
procurement of stationery,  
printing services, and binding,  
general supply of goods and  
services, payment of  
allowances and procurement  
of small office  
equipment, Procurement  
laptop, procurement of  
Photocopier, payment of the  
advertisements for contracts.

*Expenditure*

<i>227001 Travel inland</i>	<b>1,080</b>	180	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	180	2.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>180</b>	<b>2.6%</b>

**Output: Procurement Services**

0

Non Standard Outputs: Consolidation of Departmental  
procurement plans  
Preparation of bidding  
documents, Advertising and  
evaluation of bids, production  
of reports.

Consolidation of Departmental  
procurement plans Preparation  
of bidding documents,  
Advertising and evaluation of  
bids, production of reports.,  
award of contracts

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>15,000</b>	<b>Total</b>	<b>5,942</b>	<b>Total</b>	<b>39.6%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	0 (Not planned)	0
No. of vehicles purchased	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Payment made for 1 vehicle procured on loan scheme from MoLG for CAO's office	Payment of a vehicle on loan scheme from MoLG used in CAOs office	

**Expenditure**

<i>231004 Transport equipment</i>	<b>27,720</b>	6,930	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>27,720</b>	6,930	25.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>27,720</b>	<b>6,930</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Home to office transport allowance paid to the eligible staff, bank charges paid, monthly payment of air time for CFO, FO and Accountant made, cash releases collected from the MOFPED, cashier facilitated to carry out cash withdrawals from departments bank account
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### Expenditure

211101 General Staff Salaries	91,197		62,356		68.4
221002 Workshops and Seminars	1,860		1,220		65.6
221003 Staff Training	2,000		2,400		120.0
221008 Computer supplies and Information Technology (IT)	3,500		60		1.7
221009 Welfare and Entertainment	750		225		30.0
221011 Printing, Stationery, Photocopying and Binding	1,560		3,060		196.1
221014 Bank Charges and other Bank related costs	857		702		81.9
222001 Telecommunications	1,200		800		66.7
227001 Travel inland	7,217		8,919		123.6
227004 Fuel, Lubricants and Oils	1,300		345		26.5
228002 Maintenance - Vehicles	1,044		468		44.8
Wage Rec't:	91,197	Wage Rec't:	62,356	Wage Rec't:	68.4
Non Wage Rec't:	22,668	Non Wage Rec't:	18,198	Non Wage Rec't:	80.3
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	113,864	Total	80,554	Total	70.7%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0
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Non Standard Outputs:	Communities Mobilised through Radio talkshows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council,Revenue collectors trained, revenue collection documents procured	Revenue collection materials procured,carried out local revenue data collection at the four LLGs, Revenue mobilization conducted,Verified Local Revenue collections at LLGs.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	8,500	4,370	51.4
227001 Travel inland	3,255	1,288	39.6
227004 Fuel, Lubricants and Oils	1,600	943	58.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	14,255	<i>Non Wage Rec't:</i> 6,601	<i>Non Wage Rec't:</i> 46.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>14,255</b>	<b>Total 6,601</b>	<b>Total 46.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	11/3/2015 (Draft budget and workplan laid to council.)	24/3/2016 (Draft budget laid to council)	#Error
Date of Approval of the Annual Workplan to the Council	21/5/205 (Budget and workplans approved by district council.)	11/5/2016 (Planned for Implementation in Q4 on 11/5/2016)	#Error
Non Standard Outputs:	BFP FY 2015-16 produced and submitted to relevant authorities	Budget Framework paper for FY 2016/17 produced and submitted to MoFPED	

*Expenditure*

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities standing committees and council, Half year financial statement for FY 2015/16 produced and subm
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*Expenditure*

227001 Travel inland	3,500	2,294	65.5
Wage Rec't:		0	0.0
Non Wage Rec't:	7,850	2,294	29.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>7,850</b>	<b>2,294</b>	<b>29.2</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Final accounts submitted to OAG)	31/8/2015 (Final accounts for FY 2014/15 submitted to OAG)	#Error
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned.	Books of accounts procured for both HLGs and LLGs and posted to date. Picked the management letter for FY 2014-2015 Accounts at the OAG-Soroti,submitted the details of the unspent balances for FY 2014-2015 to	

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>13,650</b>	<b>Total</b>	<b>10,871</b>	<b>Total</b>	<b>79.6%</b>

**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**

0

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, pensions and gratuity paid for retired District staff	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, pensions and gratuity paid for retired District staff
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*Expenditure*

211101 General Staff Salaries	<b>48,601</b>	26,824	55.2%
212102 Pension for General Civil Service	<b>560,883</b>	257,513	45.9%
212103 Pension for Teachers	<b>0</b>	23,882	N/A
221008 Computer supplies and Information Technology (IT)	<b>560</b>	4,248	758.6%
221011 Printing, Stationery,	<b>1,000</b>	375	37.5%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>620,818</b>	<b>Total</b>	<b>317,310</b>	<b>Total</b>	<b>51.1%</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	eight cntracts committee meetings held, 110 Service providers prequalified, contractors capacity built 80 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevent authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management ,annual procurement plan prepared , produced and submitted to relevant stake holders, 70 suppliers appraised	Two cntracts committee meetings held, contractors capacity built, 30 monitored timely, one quarterly procurement reports produced and submitted to PPDA and other relevent authorities, one contractors list updated , fifteen user departments and 100 suppli
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*Expenditure*

211103 Allowances	3,327	2,870	86.3%
221008 Computer supplies and Information Technology (IT)	300	289	96.6%
222001 Telecommunications	140	40	28.6%
227001 Travel inland	1,360	780	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	3,979	77.6%
Domestic Dev't:		0	0.0%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	District Service Commission reports produced, staff confrimed and promoted, staff recruitment done, induction of recruited staff	District Service Commission reports produced, staff confrimed and promoted, staff recruitment done, induction of recruited staff
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*Expenditure*

211101 General Staff Salaries	24,523	11,250	45.9
211103 Allowances	10,480	10,178	97.1
221001 Advertising and Public Relations	3,000	2,100	70.0
221009 Welfare and Entertainment	810	275	34.0
221012 Small Office Equipment	1,600	270	16.9
222001 Telecommunications	150	70	46.7
223005 Electricity	1,000	561	56.1
224004 Cleaning and Sanitation	250	209	83.6
227001 Travel inland	3,540	5,730	161.9
227004 Fuel, Lubricants and Oils	100	335	335.0
Wage Rec't:	24,523	Wage Rec't: 11,250	Wage Rec't: 45.9
Non Wage Rec't:	22,223	Non Wage Rec't: 19,728	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
<b>Total</b>	<b>46,746</b>	<b>Total 30,978</b>	<b>Total 66.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (conducting statutory land board meetings,)	5 (conducting statutory land board meetings,)	125.00
No. of land applications (registration, renewal, lease extensions) cleared	352 (352 Land applications handled)	88 (Atleast 88 land applications handled)	25.00

Non Standard Outputs:	Over 352 inspection reports	Atleast 88 linspections reports
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	5,863	<i>Non Wage Rec't:</i>	75.4%
<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>7,773</b>	<b>Total</b>	<b>5,863</b>	<b>Total</b>	<b>75.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (Four quarterly LG PAC reports produced and submitted to council for discussion)	5 (4 LG PAC report discussed by council)	83.33
No. of Auditor Generals queries reviewed per LG	6 (Auditor Generals queries reviewed)	4 (Auditor Generals queries reviewed)	66.67
Non Standard Outputs:	6 LGPAC reports prepared and submitted to the relevant authorities.	4 LGPAC report prepared and submitted to the relevant authorities.	

*Expenditure*

211103 Allowances	5,983	7,775	130.0%
221007 Books, Periodicals & Newspapers	600	290	48.3%
221009 Welfare and Entertainment	1,700	770	45.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	511	34.0%
222001 Telecommunications	700	30	4.3%
227001 Travel inland	2,499	3,410	136.5%
227004 Fuel, Lubricants and Oils	1,776	100	5.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	12,886	<i>Non Wage Rec't:</i>	87.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>12,886</b>	<b>Total</b>	<b>87.3%</b>

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**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, 6 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders	3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 1 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders
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*Expenditure*

211101 General Staff Salaries	107,078	61,776	57.7%		
211103 Allowances	64,130	33,698	52.5%		
221001 Advertising and Public Relations	0	80	N/A		
221005 Hire of Venue (chairs, projector, etc)	200	295	147.5%		
221009 Welfare and Entertainment	600	530	88.3%		
221011 Printing, Stationery, Photocopying and Binding	500	130	26.0%		
221012 Small Office Equipment	200	260	130.0%		
222001 Telecommunications	1,200	900	75.0%		
227001 Travel inland	15,000	18,869	125.8%		
227004 Fuel, Lubricants and Oils	12,000	10,000	83.3%		
228002 Maintenance - Vehicles	5,933	3,090	52.1%		
Wage Rec't:	107,078	Wage Rec't:	61,776	Wage Rec't:	57.7%
Non Wage Rec't:	99,763	Non Wage Rec't:	67,852	Non Wage Rec't:	68.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,841	Total	129,628	Total	62.7%

**Output: Standing Committees Services**

Non Standard Outputs:	4 quarterly reports produced	1 quarterly report produced
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	0	2,044	N/
Wage Rec't:		0	0.0
Non Wage Rec't:	18,034	13,954	77.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>18,034</b>	<b>13,954</b>	<b>77.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

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	No recruitment of staff effected affecting performance and service delivery seriously. Office operational, some budgeted activities undertaken, salaries paid. Vehicle service/ repairs done
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*Expenditure*

211101 General Staff Salaries

189,850

73,971

39.0

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	<b>189,850</b>	<i>Wage Rec't:</i>	73,971	<i>Wage Rec't:</i>	39.0%
<i>Non Wage Rec't:</i>	<b>10,785</b>	<i>Non Wage Rec't:</i>	4,172	<i>Non Wage Rec't:</i>	38.7%
<i>Domestic Dev't:</i>	<b>4,147</b>	<i>Domestic Dev't:</i>	802	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>204,782</b>	<b>Total</b>	<b>78,945</b>	<b>Total</b>	<b>38.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0
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Non Standard Outputs:	Pests and diseases reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Construction of the plant clinic phase11 to continue.	Pests and diseases surveillance carried out and reports made, Pests and diseases controlled. Quality assurance met. Banana Demo managed to provide suckers for multiplication of bananas by farmers. Planting materials eg maize, beans , citrus and mangoes di
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*Expenditure*

<i>221009 Welfare and Entertainment</i>	<b>1,206</b>	60	5.0%
<i>221014 Bank Charges and other Bank related costs</i>	<b>157</b>	241	153.3%
<i>222001 Telecommunications</i>	<b>200</b>	70	35.0%
<i>224006 Agricultural Supplies</i>	<b>5,991</b>	4,350	72.6%
<i>227001 Travel inland</i>	<b>3,870</b>	2,370	61.2%
<i>228002 Maintenance - Vehicles</i>	<b>2,500</b>	950	38.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,133</b>	<i>Non Wage Rec't:</i>	3,691	<i>Non Wage Rec't:</i>	45.4%
<i>Domestic Dev't:</i>	<b>5,991</b>	<i>Domestic Dev't:</i>	4,350	<i>Domestic Dev't:</i>	72.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,124</b>	<b>Total</b>	<b>8,041</b>	<b>Total</b>	<b>56.9%</b>

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	320 (Vaccinations of dogs and cats carried out against rabies (300 dogs and 20 cats))	3.20
Non Standard Outputs:	Reports on diseases submitted, Diseases controlled Regulatory function and quality assurance done, Livestock markets operational,	Monthly Pests and Disease surveillance carried out and reports made. Diseases controlled through vaccinations and treatment . Regulatory function and quality assurance done, Livestock markets activities supervised.	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	814	523	64.2
221014 Bank Charges and other Bank related costs	300	123	41.1
222001 Telecommunications	400	100	25.0
224006 Agricultural Supplies	407,182	3,039	0.7
227001 Travel inland	22,205	3,818	17.2
Wage Rec't:		0	0.0
Non Wage Rec't:	25,769	4,564	17.7
Domestic Dev't:	408,182	3,039	0.7
Donor Dev't:		0	0.0
<b>Total</b>	<b>433,951</b>	<b>7,603</b>	<b>1.8%</b>

#### Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (None)	.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	Carried out BMU elections and delivered list to Entebbe. Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Restocking of fish ponds
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*Expenditure*

221009 Welfare and Entertainment	155	35	22.6
224006 Agricultural Supplies	3,917	426	10.9
227001 Travel inland	3,336	3,128	93.8
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	4,991	<i>Non Wage Rec't:</i> 3,163	<i>Non Wage Rec't:</i> 63.4
<i>Domestic Dev't:</i>	3,917	<i>Domestic Dev't:</i> 426	<i>Domestic Dev't:</i> 10.9
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>8,908</b>	<b>Total 3,589</b>	<b>Total 40.3%</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 (Not planned)	.00
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Not planned	

*Expenditure*

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (100 businesses licensed District wide)	0 (None)	.00
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance District wide)	0 (No businesses inspected)	.00
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings conducted at the District headquarters)	0 (No sensitisation carried out yet)	.00
No of awareness radio shows participated in	8 (Sensitisation carried out for the business community)	0 (No sensitisation carried out yet)	.00
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	No training carried out	

*Expenditure*

222001 Telecommunications	200	50	25.00
227001 Travel inland	3,300	1,755	53.20
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	3,993	1,805	45.20
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>3,993</b>	<b>1,805</b>	<b>45.20</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments conducted district conducted district coordination meetings for Human Papilloma Virus (HPV) and mass measles campaign,ca	
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*Expenditure*

211101 General Staff Salaries	1,180,777	886,545	75.1
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	900	50.0
213001 Medical expenses (To employees)	2,000	500	25.0
221001 Advertising and Public Relations	450	7,910	1757.8
221009 Welfare and Entertainment	2,000	2,494	124.7
221011 Printing, Stationery, Photocopying and Binding	1,000	2,042	204.2
221012 Small Office Equipment	300	160	53.3
221014 Bank Charges and other Bank related costs	800	998	124.8
221017 Subscriptions	500	320	64.0
222001 Telecommunications	800	1,920	240.0
223005 Electricity	800	3,309	413.6
227001 Travel inland	4,000	94,028	2350.8
227004 Fuel, Lubricants and Oils	6,909	8,771	127.0
228002 Maintenance - Vehicles	1,000	2,395	239.5
228003 Maintenance – Machinery, Equipment & Furniture	200	135	67.5
	<b>Wage Rec't: 1,180,777</b>	<b>Wage Rec't: 886,545</b>	<b>Wage Rec't: 75.1</b>



# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	Another 30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage	30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage. Follow up of 14 villages, technical review meeting, verification of 4 villages to ascertain whether they
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	413	16.5%
227001 Travel inland	78,000	31,250	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,382	31,663	37.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,382</b>	<b>31,663</b>	<b>37.5%</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	221 (221 mothers were delivered by trained health workers)	341 (341 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)	154.30
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	3381 (3381 Patients were admitted and properly managed at the NGO Hospital)	139.94
Number of outpatients that visited the NGO hospital facility	6350 (6350 patients visited OPD)	15110 (15110 outpatients visited Ngora Fredd Carr Hospital)	237.95

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

<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>468,180</b>	<b>Total</b>	<b>351,000</b>	<b>Total</b>	<b>75.0%</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	501 (501 in patients were properly managed at St.Anthony health center III)	2008 (2008 inpatients properly managed at St.Anthony health center II)	400.80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128 (128 children received DPT3 at St.Anthony HC III)	123 (123 children received DPT3 at St. Anthonny HC II)	96.09
No. and proportion of deliveries conducted in the NGO Basic health facilities	67 (67 pregnant women had spontaneous vaginal deliveries at St.Anthony health center III)	32 (32 Supervised safe deliveries conducted at St. Anthonny HC II)	47.76
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St.Anthony Health center III(PNFP))	1414 (1414 patients visited St.Anthony Health center II(PNFP))	48.64
Non Standard Outputs:		N/A	

#### Expenditure

<i>291002 Transfers to NGOs</i>	<b>5,222</b>	3,820	73.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>5,222</b>	3,820	73.2
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>5,222</b>	<b>3,820</b>	<b>73.2%</b>

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

%age of approved posts filled with qualified health workers	63 (63 % of approved post filled by qualified health workers both government and	63 (63 % of approved post filled by qualified health workers both government and	100.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No.of trained health related training sessions held.	13 (13 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	14 (3 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS. In quarter three: 1.IPV training conducted at the district head quarters, 2. malaria advocacy , training conducted at the district head quarters, 3. Data quality assessment conducted in soroti by the regional performance monitoring team of MOH. 4. Cohort analysis conducted by Baylor Uganda in Kaberamaido district)	107.69
Number of outpatients that visited the Govt. health facilities.	135064 (A total of 135064 patients visited all 10 government health facilities)	126339 (Kapir HC III 16096 Omiito HC II 7101 Atoot HC II 6163 Kobwin HC III 12367 Opot HC II 9005 Ajeluk HC III 12129 Mukura HC III 12713 Agu HC III 8829 District Maternity HC III 9217 Ngora Gvt HC IV 28760)	93.54
No. and proportion of deliveries conducted in the Govt. health facilities	3939 (3939 pregnant women delivered at all the 10 government health units)	3017 (Kapir HC III 381 Omiito HC II 138 Atoot HC II 54 Kobwin HC III 280 Opot HC II 107 Ajeluk HC III 94 Mukura HC III 316 Agu HC III 128 District Maternity HC III 1264)	76.59

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

No. of children immunized with Pentavalent vaccine	4979 (4979 children were immunised with DPT 3 in all government health units)	4147 (4147 children immunised with DPT3 in govt health facilities 559 Kapir HC III 231 Omiito HC II 463 Atoot HC II 296 Kobwin HC III 431 Opot HC II 434 Ajeluk HC III 537 Mukura HC III 542 Agu HC III 264 District Maternity HC III 390 Ngora Gvt HC IV)	83.29
Number of inpatients that visited the Govt. health facilities.	1938 (1938 patients admitted and managed in HC IV and DMU HC III)	2946 (1545 patients admitted in Ngora HC IV and 1401 patients admitted in DMU HC III)	152.01
Non Standard Outputs:	N/A	N/A	

#### Expenditure

263104 Transfers to other govt. units (Current)	289,123	80,299	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,123	51,346	70.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	216,000	28,953	13.4%
<b>Total</b>	<b>289,123</b>	<b>80,299</b>	<b>27.8%</b>

#### 3. Capital Purchases

#### Output: Other Capital

0

Non Standard Outputs:	Construction of two stance pit latrine at Ngora HC IV	CONSTRUCTION WORKS HAVE BEEN COMPLETED
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (NA)	0
No of healthcentres constructed	0 (N/A)	0 (NA)	0
Non Standard Outputs:	Retention payment made for completion of DHOs office at District headquarters	NA	

*Expenditure*

231001 Non Residential buildings (Depreciation)	15,000	16,331	108.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		16,331	0.0%
<b>Total</b>	<b>15,000</b>	<b>16,331</b>	<b>108.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools salaries paid: Kapir 176 teachers in 13 schools salaries paid: Kapir 137 teachers in 13 schools)	670 (670 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools salaries paid: Kapir 137 teachers in 13 schools)	84.92
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of qualified primary teachers	789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	670 (670 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 104 teachers in 9 schools.)	84.92
Non Standard Outputs:	30 ECD teachers registered with MoES	2 ECD teachers submitted for licensing with MOESTS	

*Expenditure*

211101 General Staff Salaries	3,796,005	2,768,069	72.92
Wage Rec't:	3,796,005	2,768,069	72.92
Non Wage Rec't:		0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>3,796,005</b>	<b>2,768,069</b>	<b>72.92</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3464 (3,464 pupils registered for PLE 2015; 3,112 UPE and 352 non-UPE in 45 sitting centers.)	0 (N/A)	.00
No. of Students passing in grade one	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	47 (47 pupils passed in Grade 1 in the district; Kapir 6 pupils; Kobwin 10; Mukura 5; Ngora 1 and Town Council 25 pupils.)	26.86
No. of student drop-outs	200 (200 pupils dropped out in	50 (50 pupils dropped out in 59	25.00

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: PLE Administration Monitored N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	384,603	240,897	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	384,603	240,897	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>384,603</b>	<b>240,897</b>	<b>62.6%</b>

**3. Capital Purchases****Output: Other Capital**

0

Non Standard Outputs: Infrastructure Needs Assessment in NURP/PAPSCA schools in the district. Infrastructure Needs Assessed in NURP/PAPSCA schools in the district.

*Expenditure*

231001 Non Residential buildings (Depreciation)	4,521	4,519	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,521	4,519	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,521</b>	<b>4,519</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)	100.00
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>76,744</b>	<i>Domestic Dev't:</i>	79,081	<i>Domestic Dev't:</i>	103.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>76,744</b>	<b>Total</b>	<b>79,081</b>	<b>Total</b>	<b>103.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0
No. of latrine stances constructed	5 (5 Stance VIP latrine constructed at Morukakise P/S)	5 (5 Stance VIP latrine constructed at Morukakise P/S)	100.00
Non Standard Outputs:	N/A	N/A	

*Expenditure*

231001 Non Residential buildings (Depreciation)	16,000	13,803	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,000	13,803	86.3%
Donor Dev't:		0	0.0%
Total	16,000	13,803	86.3%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0
No. of teacher houses constructed	4 (4 in 1 teacher's houses (with cooking area & 4 stance pit latrine) constructed at Ngora New P/S)	4 (4 in 1 teacher's houses (with cooking area & 2 stance pit latrine) constructed at Oteeten P/S)	100.00
Non Standard Outputs:	N/A	N/A	

*Expenditure*

<i>231002 Residential buildings</i>	<b>90,000</b>	76,249	84.7%
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Output: Secondary Teaching Services**

No. of students sitting O level	979 (979/1,684 students sitting O'level at: Okapel HS (63) in Kapir S/C; Kobwin Seed SS (125) in Kobwin S/C; Mukura Memorial SS (334) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (106) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C;; Ngora Peas SS (32) in Ngora S/C and Light College (67) in Ngora T/C.)	0 (N/A)	.00
No. of students passing O level	836 (836/1,516 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C;; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)	700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C;; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	83.73
No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	100.00

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,134,871</b>	<b>Total</b>	<b>799,940</b>	<b>Total</b>	<b>70.5%</b>

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

No. of students enrolled in USE	5229 (5,229 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (372) in Kapir S/C; Kobwin Seed SS (439) in Kobwin S/C; Mukura Memorial SS (1,324) in Mukura S/C; Ngora HS (1,358) in Ngora Town Council, Ngora Girls SS (287) in Ngora T/C, St. Stephen's SS (375) in Kapir S/C;; Ngora Peas SS (729) in Ngora S/C and Light College (342) in Ngora T/C.)	5115 (5,115 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (392) in Kapir S/C; Kobwin Seed SS (583) in Kobwin S/C; Mukura Memorial SS (1,329) in Mukura S/C; Ngora HS (1,120) in Ngora Town Council, Ngora Girls SS (292) in Ngora T/C, St. Stephen's SS (420) in Kapir S/C;; Ngora Peas SS (634) in Ngora S/C and Light College (345) in Ngora T/C.)	97.82
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Non Standard Outputs: USE Head count N/A

**Expenditure**

<i>263104 Transfers to other govt. units (Current)</i>	<b>647,751</b>	431,834	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>647,751</b>	431,834	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>647,751</b>	<b>431,834</b>	<b>66.7%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	2 students supported with bursary in the university: Ecwa Tommy (KIU) and Odomel Stephen (KIU).
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*Expenditure*

211101 General Staff Salaries	342,146	237,454	69.4
282103 Scholarships and related costs	354,893	236,596	66.7
Wage Rec't:	342,146	Wage Rec't: 237,454	Wage Rec't: 69.4
Non Wage Rec't:	354,893	Non Wage Rec't: 236,596	Non Wage Rec't: 66.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>697,040</b>	<b>Total 474,049</b>	<b>Total 68.0</b>

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

0

Non Standard Outputs:	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).	Administrative functions at Education Office; Official travels; Annual General Meetings (AGM); attending CPDs
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*Expenditure*

211101 General Staff Salaries	50,540	35,396	70.0
213002 Incapacity, death benefits and funeral expenses	800	200	25.0

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	4,500	1,000	22.22
Wage Rec't:	50,540	Wage Rec't: 35,396	Wage Rec't: 70.04
Non Wage Rec't:	40,000	Non Wage Rec't: 18,210	Non Wage Rec't: 45.53
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
<b>Total</b>	<b>90,539</b>	<b>Total 53,606</b>	<b>Total 59.22</b>

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

No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)	12 (13 secondary schools (7 government, 6 private) inspected to the end of quarter 3.)	92.31
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No tertiary institution was inspected to the end of quarter 3.)	.00
No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	3 (3 Inspection reports submitted to Council & Line Ministry)	50.00
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4)	117 (117 primary schools inspected to the end of quarter 3.)	118.18

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,500	978	65.2%
221017 Subscriptions	100	40	40.0%
227001 Travel inland	13,947	7,777	55.8%
227004 Fuel, Lubricants and Oils	5,000	760	15.2%
228002 Maintenance - Vehicles	2,707	2,006	74.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,068	<i>Non Wage Rec't:</i>	11,786	<i>Non Wage Rec't:</i>	43.5%
<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>27,068</b>	<b>Total</b>	<b>11,786</b>	<b>Total</b>	<b>43.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:

Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff

Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	769	2,345	304.9
221014 Bank Charges and other Bank related costs	1,200	1,695	141.2
222001 Telecommunications	1,000	1,590	159.0
227001 Travel inland	4,661	6,248	134.0
<i>Wage Rec't:</i>	<b>44,764</b>	<i>Wage Rec't:</i> 33,064	<i>Wage Rec't:</i> 73.9
<i>Non Wage Rec't:</i>	<b>22,481</b>	<i>Non Wage Rec't:</i> 23,881	<i>Non Wage Rec't:</i> 106.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>67,245</b>	<b>Total</b> 56,945	<b>Total</b> 84.7

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0 (N/A)	0 (Not Planned)	0
No. of people employed in labour based works	80 (Road gangs and other skilled labourers engaged in labour based road activities)	80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)	100.00
Non Standard Outputs:	Operational costs of roads sector met especially supervision	Not Planned	

**Expenditure**

211103 Allowances	1,800	1,450	80.6
221008 Computer supplies and Information Technology (IT)	750	735	98.0
221011 Printing, Stationery, Photocopying and Binding	750	470	62.7
221012 Small Office Equipment	250	188	75.2
222001 Telecommunications	700	550	78.6
227004 Fuel, Lubricants and Oils	1,470	1,470	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:	Community mobilisation and sensitisation on all project roads before commencement.	Community mobilisation and sensitisation on all project roads conducted before commencement of works.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	500	355	71.0%
227001 Travel inland	3,000	2,593	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,148	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,148</b>	<b>70.0%</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account)	34 (CAR at Sub counties routinely Maintained using light equipment & road workers recruited under force account scheme.)	89.47
Non Standard Outputs:	N/A	Not planned	

#### Expenditure

263104 Transfers to other govt. units (Current)	45,245	45,245	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,245	45,245	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,245</b>	<b>45,245</b>	<b>100.0%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	maintained)		
Length in Km of Urban unpaved roads periodically maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km rounely maintained)	0 (Procurements initiated for periodic maitenance of urban unpaved road sections totalling to 5.0km)	.00

Non Standard Outputs: Not Planned Not planned

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>69,975</b>	65,767	94.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>69,975</b>	<i>Non Wage Rec't:</i> 65,767	<i>Non Wage Rec't:</i> 94.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 69,975</b>	<b>Total 65,767</b>	<b>Total 94.0%</b>

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

Length in Km of District roads periodically maintained	10 (Periodic maintenance of 10 km of different road sections in various locations within the District)	0 (Mobilization & Procurements initiated for periodic maintenance of 2 km of different road sections in various locations within the District)	.00
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,,Koloin-Kakor road,Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained )	139 (Manual routine maitenance of about 139km of District roads using force account scheme this quarter. Supervision, monitoring, allowances, procurement of tools, gear and wages paid on time.)	98.58



**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>248,262</b>	<i>Non Wage Rec't:</i>	91,822	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>248,262</b>	<b>Total</b>	<b>91,822</b>	<b>Total</b>	<b>37.0%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	5 (5km road sections constructed and maintained within the District (Omaditok - Angod))	5 (Works on finishes for rehabilitation of Omaditok Angod (5km) road. Drainage works, repairs and construction of other structures ongoing)	100.00
Lengths in km of community access roads maintained	0 (Not Planned)	0 (Not Planned)	0
No. of Bridges Repaired	0 (Not Planned)	0 (Not Planned)	0
Non Standard Outputs:	Retentions paid for Opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road	Not Planned	

*Expenditure*

263312 Conditional transfers for Road Maintenance	108,683	45,639	42.0%		
Wage Rec't:	0	Wage Rec't:	0.0%		
Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
Domestic Dev't:	108,683	Domestic Dev't:	45,639	Domestic Dev't:	42.0%
Donor Dev't:	0	Donor Dev't:	0.0%		
Total	108,683	Total	45,639	Total	42.0%

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

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Length in Km. of rural roads constructed	5 (5km of rural roads constructed within the District)	1 (500m od Ngora Kobwin Aciisa road rehabilitated (Drainage improvement) using labour based technology )	20.00
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Non Standard Outputs:	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road.	Not Planned
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*Expenditure*

312104 Other Structures	403,777	374,218	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	403,777	374,218	92.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>403,777</b>	<b>374,218</b>	<b>92.7%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

0

Non Standard Outputs:	District works and technical services office buildings maintained	Routine inspections, assessments and procurement requisitions prepared
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*Expenditure*

228001 Maintenance - Civil	3,000	196	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	196	3.9%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	1 tipper, 3 motor cycles and 1 pickup (JMC) maintained in good and sound running condition.	Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs
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*Expenditure*

228002 Maintenance - Vehicles	15,000	10,858	72.4%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20.0%
228004 Maintenance – Other	5,000	1,000	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 12,858	<i>Non Wage Rec't:</i> 51.4%
<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>25,000</b>	<b>Total 12,858</b>	<b>Total 51.4%</b>

**Output: Plant Maintenance**

0

Non Standard Outputs:	District grader maintained and other related plant in a good and sound operating condition.	Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.
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*Expenditure*

227004 Fuel, Lubricants and Oils	7,500	1,267	16.9%
228003 Maintenance – Machinery, Equipment & Furniture	45,000	12,014	26.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	75,000	<i>Non Wage Rec't:</i> 13,281	<i>Non Wage Rec't:</i> 17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity . Procurement of stationery , photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs,purchase , staff salaries paid medium photocopier,purchase executive office chair, Payment of contract salary ,new project supervision,monitoring	Office running costs including payment of bank charges, allowances, transport and travel, electricity . Procurement of stationery , photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs,purchase , staff salaries, Pa
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**Expenditure**

211101 General Staff Salaries	13,074	9,806	75.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	2,847	71.20
221002 Workshops and Seminars	1,500	1,612	107.47
221008 Computer supplies and Information Technology (IT)	0	990	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,290	86.00
222001 Telecommunications	500	1,055	211.00
227001 Travel inland	4,004	1,737	43.41
227004 Fuel, Lubricants and Oils	4,000	6,000	150.00
228002 Maintenance - Vehicles	2,000	4,160	208.00

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	water sources)	PAF funds)
Non Standard Outputs:	NA	no activity was done in this quarter

*Expenditure*

227001 Travel inland	1,757	785	44.7
227004 Fuel, Lubricants and Oils	3,200	1,453	45.4
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	4,957	2,238	45.1
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>4,957</b>	<b>2,238</b>	<b>45.1</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (10 sampled water sources tested for water quality)	0 (Activity not yet done)	.00
No. of supervision visits during and after construction	27 (supervision of borehole drilling located in LLGs, water quality testing of 20 samples, display of mandatory notices and four coordination meetings.)	21 (supervision of borehole drilling in three LLGs done)	77.78
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	4 (water quality test done to samples picked from 4 water sources in morukakise p/school borehole, integrated Academy borehole, nyamongo community borehole in ngora sub county and omaditok trading center borehole in ngora sub county.)	40.00

No. of Mandatory	4 (Notices displayed quarterly	0 (notices not displayed)	00
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# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

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.)	3 (Three meetings conducted at District headquarters and participants are DWO,CAO,DHI,DE,TC,DEO, Enviroment officer,DCDO,Secretaries for works & Tchnical services and social services.Two field visits conducted)	75.00
Non Standard Outputs:	NA	N/A	

#### Expenditure

227001 Travel inland	1,600	3,385	211.5
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	5,600	6,385	114.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>5,600</b>	<b>6,385</b>	<b>114.0</b>

#### Output: Promotion of Community Based Management

No. Of Water User Committee members trained	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	7 (7 WSC for seven new boreholes trained in five LLGs)	50.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Hand pump mechanics association trained on performance based contract management)	0 (Not yet trained in this quarter but to be conducted in fourth quarter)	.00
No. of water and Sanitation promotional events undertaken	9 (it includes extension staff meetings and monitoring of projects by stakeholders of Ngora sub county,Mukura sub	6 (extension staff meeting held at water office board room)	66.67

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (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)	0 (Drama shows,radio spot messages not conducted)	.00
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)	9 (Nine wsc formed)	64.29
Non Standard Outputs:	not planned	not planned	

**Expenditure**

221009 Welfare and Entertainment	<b>1,164</b>	1,164	100.00
222001 Telecommunications	<b>500</b>	70	14.00
227001 Travel inland	<b>5,000</b>	16,319	326.40
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.00
<i>Domestic Dev't:</i>	<b>10,664</b>	<i>Domestic Dev't:</i> 17,553	<i>Domestic Dev't:</i> 164.60
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>10,664</b>	<b>Total</b> 17,553	<b>Total</b> 164.60

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county )	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county done and all works completed)	100.00
Non Standard Outputs:	Retention payment for construction of a 5 stance lined pit latrine at Alisim Trading	Retention payment for construction of a 5 stance lined pit latrine at Alisim Trading	

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,599</b>	<b>Total</b>	<b>11,593</b>	<b>Total</b>	<b>100.0%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, and Ngora T.C. and drilling of solar vpowered borehole at Atoot parish in Kobwin sub county.)	5 (2 boreholes drilled under PAF in sub counties of Mukura, and Ngora T.C.)	100.00
No. of deep boreholes rehabilitated	10 (Ten boreholes to have major repairs done by hand pump mechanioes association through performance based management contract.)	0 (8 boreholes to have major repairs done by hand pump mechanioes association through performance based management contract.Activity not yet started but frame work contract agreement signed and pipes supplied)	.00
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2014 - 2015	Payment of retention for seven boreholes drilled in FY 2014 - 2015 not yet done	

#### Expenditure

312104 Other Structures	135,684	56,214	41.4%		
Wage Rec't:	0	Wage Rec't:	0.0%		
Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
Domestic Dev't:	135,684	Domestic Dev't:	56,214	Domestic Dev't:	41.4%
Donor Dev't:	0	Donor Dev't:	0.0%		
Total	135,684	Total	56,214	Total	41.4%

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

312104 Other Structures	103,508	48,031	46.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	103,508	48,031	46.4
Donor Dev't:		0	0.0
<b>Total</b>	<b>103,508</b>	<b>48,031</b>	<b>46.4%</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

Non Standard Outputs:	Ensure the payment of staff salaries and wages for both district and town council based.	Salaries for the natural resources sector were paid, bank charges and telecommunication charges were also paid.
	To meet daily and monthly office running costs for example payment of bank charges, electricity and oil/lubricants	

**Expenditure**

211101 General Staff Salaries	80,491	34,732	43.2
221008 Computer supplies and	80	68	84.9

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>84,892</b>	<b>Total</b>	<b>36,588</b>	<b>Total</b>	<b>43.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	500 (At least 500 local government officials both appointed and elected leaders participate in tree planting)	1700 (Activity to be implemented in quarter 4)	340.00
Area (Ha) of trees established (planted and surviving)	1500 (Planting and management of over 1,500 seedlings in the gardens earmarked for tree planting at the district headquarters.)	2400 (2400, seedlings planted)	160.00
Non Standard Outputs:	Not planned	None	

*Expenditure*

211103 Allowances	800	815	101.9%
222001 Telecommunications	400	50	12.5%
223006 Water	300	150	50.1%
224006 Agricultural Supplies	700	400	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,415	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,415	64.3%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Atleast two environmental and forestry inspections carried out in each sub county and town council of Ngora district (Ngora Town council	3 (Routeen monitoring and inspections of illegal trade in charcoal and timber)	30.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

222001 Telecommunications	400	180	45.0%
227001 Travel inland	700	100	14.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,929	1,097	<i>Non Wage Rec't:</i> 56.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,929</b>	<b>Total 1,097</b>	<b>Total 56.9%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Atleast 3 watelands committee managemement groups formulated and trained in wetlands demarcation and management)	4 (Four wetland user committees formed in Puuna, Morukakise and Apuwai parishes)	133.33
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Non Standard Outputs: Not Applicable

**Expenditure**

211103 Allowances	400	203	50.8%
221002 Workshops and Seminars	1,400	300	21.4%
222001 Telecommunications	200	240	120.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	743	<i>Non Wage Rec't:</i> 37.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 743</b>	<b>Total 37.2%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (Atleast 500 members of the wetlands management committee formulated basing on the most affected wetlands. These shall be later trained in	265 (265 men and women trained in ENR monitoring and wise wetlands use)	53.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	2,000	400	20.00
221002 Workshops and Seminars	4,662	1,660	35.60
222001 Telecommunications	400	110	27.50
227001 Travel inland	1,500	852	56.80
227004 Fuel, Lubricants and Oils	1,000	680	68.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	10,362	3,702	35.79
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>10,362</b>	<b>3,702</b>	<b>35.79</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (At least one wetland in each of the 4 sub counties and town council monitored quarterly by the district technical and political leaders.)	7 (7 Monitoring and compliance surveys undertaken in the last three quarters of the FY)	140.00
Non Standard Outputs:	Not planned	None	

*Expenditure*

211103 Allowances	1,400	1,317	94.10
222001 Telecommunications	300	30	10.00
227004 Fuel, Lubricants and Oils	700	638	91.10
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	2,400	1,985	82.70

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

of offenders.)

Non Standard Outputs: Not planned

*Expenditure*

211103 Allowances	2,000	1,670	83.5%
221011 Printing, Stationery, Photocopying and Binding	199	74	37.2%
222001 Telecommunications	250	40	16.0%
227001 Travel inland	600	250	41.7%
227004 Fuel, Lubricants and Oils	1,000	223	22.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,049	2,257	55.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,049</b>	<b>2,257</b>	<b>55.7%</b>

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

No. of new land disputes settled within FY      5 (Atleast 5 land disputes sorted out and settled)      9 (About 9 land related conflicts were resolved by the end third quarter)      180.00

Non Standard Outputs: Survey and preparation of lay outs for some two rural growth centres      Amaapu lay out and topo survey has been produced

*Expenditure*

211103 Allowances	1,500	3,350	223.3%
225001 Consultancy Services- Short term	9,094	6,372	70.1%
227001 Travel inland	900	655	72.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	4,313	61.6%
<i>Domestic Dev't:</i>	6,094	6,064	99.5%
<i>Donor Dev't:</i>		0	0.0%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0

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 furniture,fuel,camera,aprintert ,repair of motorcycle,conduct quarterly sector meetings,stationery ,air time,monitoring of CDD projects.

Training of micro project beneficiaries,DCDO and Sector Accountant facilitated to collect acknowledgments from the sub counties,DCDO facilitated to submit 3rd quarter report,Payment of bank charges and home to office allowance. Facilitation to the MGLS

**Expenditure**

211101 General Staff Salaries	27,812	27,067	97.3%
221012 Small Office Equipment	833	200	24.0%
221014 Bank Charges and other Bank related costs	400	584	146.0%
227001 Travel inland	6,041	6,038	100.0%
<i>Wage Rec't:</i>	<b>27,812</b>	<i>Wage Rec't:</i> 27,067	<i>Wage Rec't:</i> 97.3%
<i>Non Wage Rec't:</i>	<b>7,730</b>	<i>Non Wage Rec't:</i> 6,822	<i>Non Wage Rec't:</i> 88.3%
<i>Domestic Dev't:</i>	<b>643</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>36,186</b>	<b>Total 33,889</b>	<b>Total 93.7%</b>

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	1 modem and airtime procured for the department.Support supervision of FAL classes,Ag DCDO and CAO facilitated to attend the launch of 16 days of Activitism against GBV campaign in Amuria.	
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*Expenditure*

222001 Telecommunications	400	415	103.8
227001 Travel inland	5,582	2,918	52.3
Wage Rec't:		0	0.0
Non Wage Rec't:	6,982	3,333	47.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>6,982</b>	<b>3,333</b>	<b>47.7</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not planned)	6 (4 child related cases reported and handled.5 child related cases handled and settled.2 child related cases reported and handled)	0
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, USA G 1	25 YLP Projects submitted to the MGLSD for review and final approval.Submission of YLP workplan to the MGLSD.ACDOs facilitated to generate YLP projects,Monitoring of 29 YLP projects conducted,baseline survey of 8 YLP projects conducted,Airtime for the mod	

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,139</b>	<i>Non Wage Rec't:</i>	4,322	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,139</b>	<b>Total</b>	<b>4,322</b>	<b>Total</b>	<b>42.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects youth chairperson facilitated to attend national youth day celebrations.)	1 (Hand over and swearing in of the new youths leaders conducted.)	100.00
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops, fuel, airtime, stationery procured.	DCDO and CAO facilitated to attend a national youth day celebrations in Katakwi.	

**Expenditure**

221009 Welfare and Entertainment	250	110	44.0%
221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%
222001 Telecommunications	40	20	50.0%
227002 Travel abroad	2,157	833	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,547	993	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,547	993	39.0%

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

No. of assisted aids supplied to disabled and	5 (Seed capital for 5 disability groups provided )	1 (N/A)	20.00
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Induction of new elected disability council Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson and DCDO to attend national functions and workshops and special grant committee facilitated.	Chairperson disability council facilitated to attend IDD on 3rd December 2015 in Tororo, Induction and hand over of PWDs council members conducted. Disability council meeting conducted, 10 PWDs projects Monitored in the 5 LLGs
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*Expenditure*

221009 Welfare and Entertainment	366	110	30.0
222001 Telecommunications	40	60	150.0
227001 Travel inland	4,000	2,192	54.8
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	14,569	2,362	16.2
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>14,569</b>	<b>2,362</b>	<b>16.2</b>

**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.)	1 (1 Women council meeting conducted. 15 women projects monitored in the 5 LLGs.)	100.00
Non Standard Outputs:	Facilitating to women council, Induction of new elected women council, office recurrent, costs, stationery, fuel, meals and airtime.	Stationery and airtime procured.	

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,547</b>	<i>Non Wage Rec't:</i>	1,912	<i>Non Wage Rec't:</i>	75.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,547</b>	<b>Total</b>	<b>1,912</b>	<b>Total</b>	<b>75.1%</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

0

Non Standard Outputs:	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds tranferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	Funds transferred to 9 groups supported under OPM Micro projects.
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**Expenditure**

263201 LG Conditional grants	36,127	50,000	138.4%
263206 Other Capital grants	0	23,930	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	264,232	73,930	28.0%
Donor Dev't:		0	0.0%
Total	264,232	73,930	28.0%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

# Vote: 603 Ngora District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	Operational costs for planning unit met, 1 generator maintained and in running condition, home to office allowances paid for 2 staff, salaries paid for 3 staff, airtime procured and internet connection done
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#### Expenditure

211101 General Staff Salaries	48,209	24,683	51.2
211103 Allowances	1,080	270	25.0
221011 Printing, Stationery, Photocopying and Binding	0	140	N/A
227001 Travel inland	2,000	2,865	143.3
228003 Maintenance – Machinery, Equipment & Furniture	0	400	N/A
<i>Wage Rec't:</i>	<b>48,209</b>	<i>Wage Rec't:</i> 24,683	<i>Wage Rec't:</i> 51.2
<i>Non Wage Rec't:</i>	<b>4,290</b>	<i>Non Wage Rec't:</i> 3,675	<i>Non Wage Rec't:</i> 85.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>52,499</b>	<b>Total 28,358</b>	<b>Total 54.0%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Atleast 1set of DTTPC minutes produced every month)	9 (9 sets of DTTPC minutes prepared)	75.00
No of qualified staff in the Unit	3 (District Planner , District Population Officer and secretary recruited)	3 (District Planner , Senior Planner and Secretary recruited)	100.00
No of minutes of Council meetings with relevant resolutions	0 (Planned under council)	0 (Planned under council)	0
Non Standard Outputs:	N/A	N/A	

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

0

Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	Statistical abstract submitted to UBOS, Conducted internal assessment of District and LLGs on minimum conditions and performance measures
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%
222001 Telecommunications	80	50	62.5%
227001 Travel inland	1,680	1,288	76.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,458	72.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,458</b>	<b>72.9%</b>

**Output: Project Formulation**

0

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	BoQs prepared for District projects and environmental screening of development projects conducted.
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*Expenditure*

221014 Bank Charges and other Bank related costs	639	269	42.0%
222001 Telecommunications	0	30	N/A
227001 Travel inland	2,044	1,448	70.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%

**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	The four 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,	Internal Assessment of 5 LLGs on minimum conditions and performance measures conducted, 5 year District Development Plan submitted to NPA
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*Expenditure*

222001 Telecommunications	100	370	370.0
227001 Travel inland	1,027	350	34.1
227004 Fuel, Lubricants and Oils	1,000	335	33.5
Wage Rec't:		0	0.0
Non Wage Rec't:	3,647	1,055	28.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,647</b>	<b>1,055</b>	<b>28.9</b>

**Output: Management Information Systems**

0

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	2 laptop chargers procured, 1 laptop battery procured, 1 power socket fitted in the office, 3 toner cartridges refilled, official communications done through internet and telephone.
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*Expenditure*

221008 Computer supplies and	1,530	990	64.7
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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**10. Planning**

0

Non Standard Outputs:	All District development projects monitored by both Technical and District Executive, 4 monitoring reports produced and submitted to relevant authorities.	All District development projects monitored by both Technical and District Executive, 2 monitoring reports produced and submitted to relevant authorities, BFP and quarter one and two progress reports submitted to MoFPED and other line ministries
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	886	1,230	138.9
222001 Telecommunications	500	200	40.0
227001 Travel inland	18,199	13,081	71.9
227004 Fuel, Lubricants and Oils	0	1,995	N/A
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	17,955	13,936	77.6
<i>Domestic Dev't:</i>	3,630	2,570	70.8
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>21,584</b>	<b>16,506</b>	<b>76.5</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

0

Non Standard Outputs:	Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house, two 2 in 1 staff houses completed at Kobwin S/C Hqtrs	Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house, two 2 in 1 staff houses completed at Kobwin S/C Hqtrs
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>33,514</b>	<i>Total</i>	<b>30,140</b>	<i>Total</i>	<b>89.9%</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**

0

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for one Internal Audit Staff, quarter one and two Internal Audit report submitted to line ministries and other stakeholders, 1 motorcycle repaired and in running condition, AGM on LOGIAA attended at Arua District
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*Expenditure*

211101 General Staff Salaries	<b>37,505</b>	11,762	31.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	150	30.0%
222001 Telecommunications	<b>300</b>	40	13.3%
227001 Travel inland	<b>2,790</b>	2,905	104.1%
228002 Maintenance - Vehicles	<b>650</b>	815	125.4%

211101 General Staff Salaries	37,505
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211101 General Staff Salaries	11,762
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211101 General Staff Salaries	31.4%
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**Vote: 603** Ngora District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	departments, primary schools, secondary schools, health units,)	Accounts Audited, 9 District departments audited)	
Date of submitting Quaterly Internal Audit Reports	2/11/2015 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	11/1/2016 (30 Primary Schools Audited, 4 Sub County Accounts Audited, 9 District departments audited)	#Error
Non Standard Outputs:	N/A	N/A	

**Expenditure**

227001 Travel inland	9,537	3,526	37.0
Wage Rec't:		0	0.0
Non Wage Rec't:	13,737	3,526	25.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>13,737</b>	<b>3,526</b>	<b>25.7</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	7,299,194	Wage Rec't:	5,252,054	Wage Rec't:	72.0
Non Wage Rec't:	3,647,787	Non Wage Rec't:	2,355,000	Non Wage Rec't:	64.0
Domestic Dev't:	1,894,627	Domestic Dev't:	927,851	Domestic Dev't:	49.0
Donor Dev't:	216,000	Donor Dev't:	45,284	Donor Dev't:	21.0
<b>Total</b>	<b>13,057,608</b>	<b>Total</b>	<b>8,580,189</b>	<b>Total</b>	<b>65.0</b>



**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>55,0</b>
<b><i>Sector: Public Sector Management</i></b>				<b>55,0</b>
<b><i>LG Function: District and Urban Administration</i></b>				<b>55,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>55,</b>
LCII: Not Specified				55,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of office furniture, curtains and curtain rails for council chambers and admin block</b>	District headquarters	PRDP	N/A	55,

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,5</b>
<b>Sector: Works and Transport</b>				<b>54,1</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>32,5</b>
LCII: Omiito				32,5
Item: 312104 Other Structures				
<b>Retention payment for labour based construction of Koloin - Osir - Adopale road.</b>	Koloin to Adopale (4.8)Km	Roads Rehabilitation Grant	Completed	32,5
			(Retentions paid)	
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,3</b>
LCII: Ajesa				11,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of road fund to Kapir SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	11,3
			(Funds in use)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>10,3</b>
LCII: Atapar				10,3
Item: 263312 Conditional transfers for Road Maintenance				
<b>Retention payment for opening, drainage works and spot gravelling of Akarukei - Ajelo - Atapar road</b>	Ajeelo Atapar Akarukei Road	PRDP	N/A	10,3
			(Retention paid)	
<b>Sector: Education</b>				<b>244,3</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,</b>
<i>Capital Purchases</i>				

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,5</b>
LCII: Koloin				60,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>2 Classroom with office construction at Koloin P/S</b>	Koloin Primary School	Conditional Grant to SFG	Completed	60,0
LCII: Omuriana				5,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention fees paid for construction of a 2 classroom block at Omuriana P/S</b>	Omuriana Primary School	Conditional Grant to SFG	Completed	5,0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,0</b>
LCII: Koloin				1,0
Item: 312104 Other Structures				
<b>Retention fees paid for construction of a 5 stance lined pit latrine at Koloin P/S</b>	Koloin Primary School	PRDP	Completed	1,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,0</b>
LCII: Agirigiroi				7,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Agirigiroi Primary School</b>	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,0
LCII: Agogomit				3,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Agogomit Primary School</b>	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,0

# Vote: 603 Ngora District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,5</b>
<b>AKARUKEI_AJESA PRIMARY SCHOOL</b>	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,
LCII: Akisim				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>Akisim Primary School</b>	AkisimPrimary School	Conditional Grant to Primary Education	N/A	8,
LCII: Atapar				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Atapar Primary School</b>	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,
LCII: Kapir				14,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kapir Primary School</b>	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,
<b>Atiira Primary School</b>	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,
LCII: Kokong				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kokong Primary School</b>	Kokong Primary School	Conditional Grant to Primary Education	N/A	5,
LCII: Koloin				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>KOLOIN PRIMARY SCHOOL</b>	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,
LCII: Oluwa				4,
Item: 263104 Transfers to other govt. units (Current)				

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,5</b>
LCII: Orisai				6,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Orisai Primary School</b>	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,8
<b><i>LG Function: Secondary Education</i></b>				<b>90,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,</b>
LCII: Ajello				48,3
Item: 263104 Transfers to other govt. units (Current)				
<b>St Stephens Akisim</b>	St Stephens Akisim	Conditional Grant to Secondary Education	N/A	48,3
LCII: Kapir				41,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Okapel High School</b>	Okapel High School	Conditional Grant to Secondary Education	N/A	41,9
<b><i>Sector: Health</i></b>				<b>31,5</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>31,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,5</b>
LCII: Kapir				17,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of funds to Kapir HC III</b>	Kapir HC III	Conditional Grant to PHC- Non wage	N/A	17,9
LCII: Omiito				13,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of funds to Omiito HC II</b>	Omiito HC II	Conditional Grant to PHC- Non wage	N/A	13,8

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,5</b>
<b>Retention payment</b>	Akisir trading centre	Conditional transfer for Rural Water	Completed	1,0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,0</b>
LCII: Agirigiroi				18,0
Item: 312104 Other Structures				
<b>Drilling of 1 borehole</b>	Ojae village	Conditional transfer for Rural Water	Completed	18,0
LCII: Oluwa				4,0
Item: 312104 Other Structures				
<b>Rehabilitation of 1 borehole at Obosai Village</b>	Obosai Village	Conditional transfer for Rural Water	N/A	4,0
LCII: Orisai				18,0
Item: 312104 Other Structures				
<b>Drilling of 1 borehole</b>	Ajesa village	Conditional transfer for Rural Water	Not Started	18,0
<b>Sector: Social Development</b>				<b>9,0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,0</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,0</b>
LCII: Ajesa				9,0
Item: 263201 LG Conditional grants				
<b>Kapir Sub County Local Government</b>	Mukura Sub County Hqtrs	CDD	N/A	9,0
Item: 263206 Other Capital grants				
<b>Micro Projects</b>		Other Transfers from Central Government	N/A	

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,8</b>
<b>Sector: Works and Transport</b>				<b>12,4</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,</b>
LCII: Kobwin				12,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of road fund to Kobwin SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	12,4
			(Funds in use)	
<b>Sector: Education</b>				<b>220,9</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,</b>
LCII: Opot				80,9
Item: 231001 Non Residential buildings (Depreciation)				
<b>3 classrooms construction at Opot P/S</b>	Opot Primary School	Conditional Grant to PRDP	Works Underway	80,9
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,</b>
LCII: Opot				7,9
Item: 312104 Other Structures				
<b>54 3 seater desks supplied to Opot P/S</b>	Opot Primary School	PRDP	Works Underway	7,9
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,</b>
LCII: Aciisa				9,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Aciisa Primary School</b>	Aciisa Primary School	Conditional Grant to Primary Education	N/A	9,4

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,8</b>
<b>ATOOT PRIMARY SCHOOL</b>	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,5
LCII: Kaderun Item: 263104 Transfers to other govt. units (Current)				5,9
<b>ST. GUSITA-KOSIM PRIMARY SCH.</b>	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	N/A	5,9
LCII: Kadok Item: 263104 Transfers to other govt. units (Current)				6,3
<b>Koile Primary School</b>	Koile Primary School	Conditional Grant to Primary Education	N/A	6,3
LCII: Kobwin Item: 263104 Transfers to other govt. units (Current)				8,9
<b>KOBUIN PRIMARY SCHOOL</b>	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,9
LCII: Kochocwa Item: 263104 Transfers to other govt. units (Current)				7,4
<b>Kococwa Primary School</b>	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,4
LCII: Kodike Item: 263104 Transfers to other govt. units (Current)				6,2
<b>Kodike Primary School</b>	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,2
LCII: Opot Item: 263104 Transfers to other govt. units (Current)				13,9
<b>OPOT PRIMARY SCHOOL</b>	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,5



**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,8</b>
<i>LG Function: Secondary Education</i>				<i>52,</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,</b>
LCII: Kobwin				52,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kobwin Seed School</b>	Kobwin Seed School	Conditional Grant to Secondary Education	N/A	52,

**Sector: Health****45,3***LG Function: Primary Healthcare**45,**Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)****45,**

LCII: Atoot

13,

Item: 263104 Transfers to other govt. units (Current)

**transfer of funds to  
Atoot HC II**

Atoot HC II

Conditional Grant to  
PHC- Non wage

N/A

13,

LCII: Kobwin

17,

Item: 263104 Transfers to other govt. units (Current)

**Transfer to Kobwin  
HC III**

Kobwin HC III

Conditional Grant to  
PHC- Non wage

N/A

17,

LCII: Opot

13,

Item: 263104 Transfers to other govt. units (Current)

**Transfer of funds to  
Opot HC II**

Opot HC II

Conditional Grant to  
PHC- Non wage

N/A

13,

**Sector: Water and Environment****27,5***LG Function: Rural Water Supply and Sanitation**27,**Capital Purchases***Output: Borehole drilling and rehabilitation****27,**

LCII: Atoot

23,

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,8</b>
<b>Rehabilitation of 1 borehole at Omoo Village</b>	Omoo Village	Conditional transfer for Rural Water	N/A	4,
<b>Sector: Social Development</b>				<b>9,0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,</b>
LCII: Kochoewa				
Item: 263206 Other Capital grants				
<b>Micro Projects</b>		Other Transfers from Central Government	N/A	
LCII: Kodike				9,
Item: 263201 LG Conditional grants				
<b>Kobwin Sub County Local Government</b>	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,
<b>Sector: Public Sector Management</b>				<b>33,5</b>
<b>LG Function: Local Government Planning Services</b>				<b>33,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,</b>
LCII: Kobwin				33,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention for construction of 2 stance pit latrine of sub county chief's house</b>	Kobwin Sub County Headquarters	Northern Uganda Support	Completed	9
				(Retention paid)
Item: 231002 Residential buildings (Depreciation)				
<b>Retention for</b>	Sub County Headquarters	Other Transfers from	Completed	1

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,5</b>
<b>Sector: Works and Transport</b>				<b>485,2</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>485,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>307,</b>
LCII: Ajeluk				269,
Item: 312104 Other Structures				
<b>Low cost sealing of 1km and Protection of Shoulders</b>	Sections of District roads	Roads Rehabilitation Grant	Completed	269,
			(Works under DLP)	
LCII: Mukura				37,
Item: 312104 Other Structures				
<b>Retention payment for the low cost sealing of Mukura - Ngora Road</b>	Mukura to Ngora (1.0Km)	Roads Rehabilitation Grant	Completed	37,
			(Retentions paid)	
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,</b>
LCII: Mukura				11,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of road fund to Mukura SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	11,
			(Funds in use)	
<b>Output: District Roads Maintenance (URF)</b>				<b>67,</b>
LCII: Ajeluk				27,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Periodic maintenance of Mukura - Ngora (1.5) Km road section.</b>		Other Transfers from Central Government	N/A	27,
			(Not started)	
LCII: Akeit				0

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,5</b>
<b>Mechanized routine maintenance of Mukura - Ngora (12Km) road section</b>	Kalengo and Agolitom villages	Other Transfers from Central Government	N/A  (Works Underway)	9,
LCII: Kumel Item: 263312 Conditional transfers for Road Maintenance				18,
<b>Periodic maintenance of Mukura - Nyero (1.0) Km road section.</b>		Other Transfers from Central Government	N/A  (Not started)	18,
LCII: Madoch Item: 263312 Conditional transfers for Road Maintenance				3,
<b>Mechanized routine maintenance of Mukura - Nyero (4.1) Km road section</b>	Tididiek village	Other Transfers from Central Government	N/A  (Works Underway)	3,
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>98,</b>
LCII: Morukakise Item: 263312 Conditional transfers for Road Maintenance				98,
<b>Rural Road construction and rehabilitation of Omaditok- Angod (5.0) Km road section</b>		PRDP	N/A  (Works underway)	98,

**Sector: Education****278,2**

LC Functions: Pre- Primary and Primary Education

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**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,5</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>16,</b>
LCII: Morukakise				16,
Item: 231001 Non Residential buildings (Depreciation)				
<b>5 stance construction at Morukakise P/S</b>	Morukakise Primary School	LGMSD (Former LGDP)	Completed  (Latrine	16,
<b>Output: Provision of furniture to primary schools</b>				<b>7,</b>
LCII: Kokodu				7,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of 54 desks, 3 teachers tables &amp; 3 chairs to Kokodu Primary School</b>	Kokodu Primary School	LGMSD (Former LGDP)	Works Underway	7,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,</b>
LCII: Agogomit				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>AMUGAGARA PRIMARY SCHOOL</b>	AMUGAGARA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,
LCII: Ajeluk				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ajeluk Primary School</b>	Ajeluk Primary School	Conditional Grant to Primary Education	N/A	4,
LCII: Akeit				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Akeit Primary School</b>	Akeit Primary School	Conditional Grant to Primary Education	N/A	7,
LCII: Akubui				6,
Item: 263104 Transfers to other govt. units (Current)				

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,5</b>
LCII: Kamodokima				11,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Kamodokima Primary School</b>	Kamodokima Primary School	Conditional Grant to Primary Education	N/A	7,3
<b>Omuriana Primary School</b>	Omuriana Primary School	Conditional Grant to Primary Education	N/A	3,9
LCII: Kokodu				5,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Kokodu Primary School</b>	Kokodu Primary School	Conditional Grant to Primary Education	N/A	5,9
LCII: Kumel				3,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Kumel Primary School</b>	Kumel Primary School	Conditional Grant to Primary Education	N/A	3,2
LCII: Madoch				6,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Madoch Ailak Primary School</b>	Madoch Ailak Primary School	Conditional Grant to Primary Education	N/A	6,2
LCII: Morukakise				18,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Ongeerei Primary School</b>	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	5,9
<b>Morukakise Primary School</b>	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,9
<b>Puna Primary School</b>	Puna Primary School	Conditional Grant to Primary Education	N/A	6,2

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,5</b>
<b>Mukura Okunguro Primary School</b>	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,
<b><i>LG Function: Secondary Education</i></b>				<b>153,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,</b>
LCII: Okunguro				153,
Item: 263104 Transfers to other govt. units (Current)				
<b>Mukura Memorial School</b>	Mukura Memorial School	Conditional Grant to Secondary Education	N/A	153,
<b><i>Sector: Health</i></b>				<b>35,3</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>35,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,</b>
LCII: Ajeluk				17,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of funds to Ajeluk HC III</b>	Ajeluk HC III	Conditional Grant to PHC- Non wage	N/A	17,
LCII: Mukura				17,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Mukura HC III</b>	Mukura HC III	Conditional Grant to PHC- Non wage	N/A	17,
<b><i>Sector: Water and Environment</i></b>				<b>43,6</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>43,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,</b>
LCII: Ajeluk				3,
Item: 312104 Other Structures				
<b>Rehabilitation of 1</b>	Ajeluk West	Conditional transfer	N/A	3,

# Vote: 603

## Ngora District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,5</b>
<b>Rehabilitation of 1 borehole at Yudaya Village</b>	Yudaya Village	Conditional transfer for Rural Water	N/A	3,
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,</b>
LCII: Akubui				18,
Item: 312104 Other Structures				
<b>Drilling of deep borehole in Mukura LLG.</b>	Akubui village	PRDP	Completed	18,
LCII: Kokodu				18,
Item: 312104 Other Structures				
<b>Drilling of deep borehole in Mukura LLG.</b>	Kokodu village	PRDP	Completed	18,
<b>Sector: Social Development</b>				<b>9,0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,</b>
LCII: Mukura				9,
Item: 263201 LG Conditional grants				
<b>Mukura Sub County Local Government</b>	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,
Item: 263206 Other Capital grants				
<b>Micro Projects</b>		Other Transfers from Central Government	N/A	



**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,0</b>
<b><i>Sector: Agriculture</i></b>				<b>5</b>
<b><i>LG Function: District Production Services</i></b>				<b>.</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>5</b>
LCII: Tididiek				<b>3</b>
Item: 312104 Other Structures				
<b>Payment of retention for construction of pigs slaughter slab</b>	Ngora Livestock market	Conditional transfers to Production and Marketing	N/A	<b>3</b>
<b><i>Sector: Works and Transport</i></b>				<b>69,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>69,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,5</b>
LCII: Tididiek				<b>9,5</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of road fund to Ngora SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	<b>9,5</b>
			(Funds in use)	
<b>Output: District Roads Maintenance (URF)</b>				<b>59,5</b>
LCII: Kalengo				<b>12,9</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>Mechanized routine maintenance of Akeit - Ogooma - Kalapata section C (16.1) Km road.</b>		Other Transfers from Central Government	N/A	<b>12,9</b>
			(Completed)	
LCII: Nyamongo				<b>36,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>Periodic maintenance of Ngora TC -</b>	Okapel and Kobuin villages	Other Transfers from Central Government	N/A	<b>36,</b>

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,0</b>
<b>Mechanized routine maintenance of Ngora - Kees - Omaditok (6.5) Km road section</b>		Other Transfers from Central Government	N/A	5,
			(Not started)	
LCII: Oteteen				2,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Mechanized routine maintenance of Amugagara - agirigiroi (3.2) Km road section</b>	All villages	Other Transfers from Central Government	N/A	2,
			(Not started)	
LCII: Tididiek				2,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Mechanized routine maintenance of Amaapu - kobuku (3.3) Km road section</b>		Other Transfers from Central Government	N/A	2,
			(Completed)	
<b>Sector: Education</b>				<b>270,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>177,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,</b>
LCII: Kalengo				5,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention fees paid for construction of a 2 classroom block at Kalengo P/S</b>	Kalengo Primary School	Conditional Grant to SFG	Completed	5,

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,0</b>
LCII: Ngora				90,0
Item: 231002 Residential buildings (Depreciation)				
<b>Construction of a 4 in 1 teachers house (with cooking area &amp; 2 stance pit latrine) at Ngora New P/S.</b>	Ngora New Primary School	Conditional Grant to SFG	Completed	90,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,5</b>
LCII: Agu				6,2
Item: 263104 Transfers to other govt. units (Current)				
<b>AGU PRIMARY SCHOOL</b>	Agu Primary School	Conditional Grant to Primary Education	N/A	6,2
LCII: Angod				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Angod Primary School</b>	Angod Primary School	Conditional Grant to Primary Education	N/A	4,3
LCII: Apama				6,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Apama Primary School</b>	Apama Primary School	Conditional Grant to Primary Education	N/A	6,2
LCII: Kalengo				13,2
Item: 263104 Transfers to other govt. units (Current)				
<b>AGOLITOM PRIMARY SCHOOL</b>	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,2
<b>Kalengo Primary School</b>	Kalengo Primary School	Conditional Grant to Primary Education	N/A	5,4

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,0</b>
<b>Ngora New Primary School</b>	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,
LCII: Nyamongo Item: 263104 Transfers to other govt. units (Current)				6,
<b>Nyamongo Primary School</b>	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	6,
LCII: Odwarat Item: 263104 Transfers to other govt. units (Current)				5,
<b>ODWARAT PRIMARY SCHOOL</b>	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,
LCII: Omaditok Item: 263104 Transfers to other govt. units (Current)				7,
<b>Omaditok Primary School</b>	Omaditok Primary School	Conditional Grant to Primary Education	N/A	7,
LCII: Oteteen Item: 263104 Transfers to other govt. units (Current)				5,
<b>Oteteen Primary School</b>	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,
LCII: Tididiek Item: 263104 Transfers to other govt. units (Current)				6,
<b>TIDIDIEK-OKOROM PRIMARY SCHOOL</b>	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,

**LG Function: Secondary Education****93,***Lower Local Services***Output: Secondary Capitation(USE)(LLS)****93,**

LCII: Oteteen

02,

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,0</b>
LCII: Agu				17,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of funds to Agu HC III</b>	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	17,
<b><i>Sector: Water and Environment</i></b>				<b>43,6</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>43,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,</b>
LCII: Agu				3,
Item: 312104 Other Structures				
<b>Rehabilitation of 1 borehole at Orit Village</b>	Orit Village	Conditional transfer for Rural Water	N/A	3,
LCII: Ngora				3,
Item: 312104 Other Structures				
<b>Rehabilitation of 1 borehole at Obuga Village</b>	Ngora New Village	Conditional transfer for Rural Water	N/A	3,
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,</b>
LCII: Omaditok				18,
Item: 312104 Other Structures				
<b>Drilling of deep borehole in Ngora S/C</b>	Omadiok village	PRDP	N/A	18,
LCII: Oteteen				18,
Item: 312104 Other Structures				
<b>Drilling of deep borehole in Ngora LLG.</b>	Oteteen village	PRDP	Works Underway	18,

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,0</b>
<b>Micro Projects</b>		Other Transfers from Central Government	N/A	
LCII: Tididiek				9,
Item: 263201 LG Conditional grants				
<b>Ngora Sub County</b>	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,
<b>Local Government</b>				

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b><i>Sector: Agriculture</i></b>				<b>38,1</b>
<b><i>LG Function: District Production Services</i></b>				<b>38,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>38,</b>
LCII: Kobuku				38,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of retention for construction of a Plant Clinic</b>	District Headquarters	PRDP	N/A	3,
<b>Construction of Plant Clinic for production department (phase 2)</b>	District Headquarters	PRDP	N/A	34,
<b><i>Sector: Works and Transport</i></b>				<b>133,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>133,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>63,</b>
LCII: Kachinga				63,
Item: 312104 Other Structures				
<b>Labour based Road Rehabilitation of 3km of selected sections along Ngora Kobwin road.</b>	Sections of District roads	Roads Rehabilitation Grant	Completed	63,
			(Works under DLP)	
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>69,</b>
LCII: Kachinga				69,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Emergency funding</b>		Uganda Road Fund	N/A	

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b><i>Sector: Education</i></b>				<b>316,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>58,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,</b>
LCII: Kobuku				4,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Infrastructure Needs</b>	Ngora District	Conditional Grant to	Works Underway	4,
<b>Assessment</b>	Headquarters	SFG		
<b>Output: Provision of furniture to primary schools</b>				<b>7,</b>
LCII: Kobuku				7,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of 54 desks, 3 teachers tables &amp; 3 chairs to Apama Primary School</b>	Apama Primary School	LGMSD (Former LGDP)	Works Underway	7,
<b>Lower Local Services</b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,</b>
LCII: Kobu				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>ONYEDE PRIMARY SCHOOL</b>	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,
LCII: Ngora Institutional Complex				24,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	7,
<b>Ngora School for the Deaf Primary School</b>	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,
<b>Ngora Girls Primary</b>	Ngora Girls Primary School	Conditional Grant to	N/A	10,



**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b>Ngora - Okoboi Primary School</b>	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,
LCII: St. Aloysius Item: 263104 Transfers to other govt. units (Current)				5,
<b>ST. ALOYSIUS DEM. SCHOOL</b>	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,
LCII: Township Item: 263104 Transfers to other govt. units (Current)				7,
<b>Ngora Town Ship Primary School</b>	Ngora Town Ship Primary School	Conditional Grant to Primary Education	N/A	7,
<b>LG Function: Secondary Education</b>				<b>257,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,</b>
LCII: Ngora Institutional Complex Item: 263104 Transfers to other govt. units (Current)				213,
<b>Ngora Girls School</b>	Ngora Girls School	Conditional Grant to Secondary Education	N/A	32,
<b>Ngora High School</b>	Ngora High School	Conditional Grant to Secondary Education	N/A	180,
LCII: Township Item: 263104 Transfers to other govt. units (Current)				43,
<b>Light College Ngora</b>	Light College	Conditional Grant to Secondary Education	N/A	43,
<b>Sector: Health</b>				<b>829,9</b>
<b>LG Function: Primary Healthcare</b>				<b>829,</b>
<i>Capital Purchases</i>				

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention payment for completion of DHOs office</b>	District Headquarters	PRDP	N/A	15,
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>137,5</b>
LCII: Kobuku				137,5
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of paediatric ward at Ngora HC IV</b>	Ngora HCIV	Conditional Grant to PRDP	N/A	137,5
<b>Output: Theatre construction and rehabilitation</b>				<b>4,5</b>
LCII: Kobuku				4,5
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention payment for completion of theatre at Ngora HC IV</b>	Ngora HC IV	Conditional Grant to PHC - development	N/A	4,5
<b>Output: Specialist health equipment and machinery</b>				<b>30,5</b>
LCII: Kobuku				30,5
Item: 231005 Machinery and equipment				
<b>Purchase of theatre equipment</b>	Ngora HC IV	LGMSD (Former LGDP)	N/A	30,5
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>468,5</b>
LCII: Ngora Institutional Complex				468,5
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Ngora Hospital</b>	Ngora Hospital	Conditional Grant to PHC - development	N/A	404,5
<b>Ngora School of</b>	Ngora School of Nursing	Conditional Grant to	N/A	64,5

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>159,0</b>
LCII: Kobuku				141,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of funds to Ngora Health Sub District</b>	Ngora Health Sub District	Conditional Grant to PHC- Non wage	N/A	13,3
			(#)	
<b>Transfer to Ngora health Center IV</b>	Ngora HC IV	Conditional Grant to PHC- Non wage	N/A	127,9
LCII: Ngora Institutional Complex				17,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of funds to Ngora District Maternity Unit HC III</b>	Ngora District Maternity Unit Health Cente III	Conditional Grant to PHC- Non wage	N/A	17,9
<b>Sector: Water and Environment</b>				<b>253,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>253,2</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,9</b>
LCII: Kobuku				24,9
Item: 312104 Other Structures				
<b>to complete fencing of water office</b>	District water office	Conditional transfer for Rural Water	N/A	22,9
<b>Payment of retention for construction of fence for water office phase one</b>	District water office	Conditional transfer for Rural Water	N/A	2,9
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,9</b>
LCII: Kobuku				120,9
Item: 221204 Transport equipment				

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b>Procurement of 2 laptops</b>	District Headquarters	Conditional transfer for Rural Water	N/A	3,3
<b>A small coloured printer</b>		Other Transfers from Central Government	N/A	4
<b>Procurement of new pipes</b>	District Water Office	Conditional transfer for Rural Water	N/A	1,2
<b>Output: Specialised Machinery and Equipment</b>				<b>8,9</b>
LCII: Kobuku				8,9
Item: 231005 Machinery and equipment				
<b>Hire of a rig</b>	District Hqtrs	Conditional transfer for Rural Water	N/A	8,9
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,5</b>
LCII: Kobuku				2,5
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of plastic chairs</b>		Conditional transfer for Rural Water	N/A	1,2
<b>Airtime</b>	District Water Office	Other Transfers from Central Government	N/A	9
<b>Procurement of 2 office fans</b>	District Headquarters	Conditional transfer for Rural Water	N/A	2
<b>Output: Construction of public latrines in RGCs</b>				<b>9,9</b>
LCII: Kobuku				9,9
Item: 312104 Other Structures				
<b>construction of two stance lined pit latrine</b>	To be constructed at Tororo trading center in Ngora TC	Conditional transfer for Rural Water	Completed	9,9

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b>Payment of retention for rehabilitation of boreholes</b>	District Headquarters	Conditional transfer for Rural Water	Completed	4,
<b>Procurement of borehole spare parts</b>	District Headquarters	Conditional transfer for Rural Water	Completed	1,
LCII: Okoboi Item: 312104 Other Structures				22,
<b>Rehabilitation of 1 borehole at Osigiria Village</b>	Osigiria Village	Conditional transfer for Rural Water	N/A	3,
<b>Drilling of 1 borehole</b>	Osigiria	Conditional transfer for Rural Water	N/A	18,
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>28,</b>
LCII: Kobuku Item: 312104 Other Structures				9,
<b>Retention payment for drilling of boreholes</b>	District Headquarters	PRDP	N/A	9,
LCII: St. Aloysius Item: 312104 Other Structures				18,
<b>Drilling of deep borehole in Ngora T/C</b>	Okisimo Village	PRDP	N/A	18,

***Sector: Social Development******LG Function: Community Mobilisation and Empowerment******Lower Local Services*****Output: Community Development Services for LLGs (LLS)**

LCII: Kobuku

Item: 262206 Other Capital grants

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention payment for construction of council chambers made</b>	District Headquarters	PRDP	N/A	18,0
<b>Construction of the council chambers phase 2 (ceiling, floor tiling and fittings)</b>	District Headquarters	PRDP	N/A	98,0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>27,5</b>
LCII: Kobuku				
Item: 231004 Transport equipment				
<b>Vehicle loan repayment</b>	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	27,5
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>65,0</b>
LCII: Kobuku				
Item: 231005 Machinery and equipment				
<b>Procurement of computers and accessories with internet connection in the resource room</b>	District Headquarters	PRDP	N/A	50,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Procurement and installation of Public Address System for Council Chambers</b>	District Headquarters	PRDP	N/A	15,0

**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,5</b>
<b>procurement of</b>		Conditional transfers	N/A	8,
<b>motorcycle</b>		to Contracts		
		Committee/DSC/PAC/		
		Land Boards, etc.		
<i><b>LG Function: Local Government Planning Services</b></i>				<b>3,</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,</b>
LCII: Kachinga				3,
Item: 312104 Other Structures				
<b>Procurement of 2</b>		LGMSD (Former	N/A	3,
<b>filing cabinets, 2</b>		LGDP)		
<b>executive chairs and</b>				
<b>office curtains</b>				

# Vote: 603

## Ngora District

# 2015/16 Qu

### Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: NGORA</i>		<b>228,1</b>
<b><i>Sector: Social Development</i></b>				<b>228,1</b>
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				<b>228,</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>228,</b>
LCII: Not Specified				228,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of YLP funds to Youth Groups District Wide</b>	Youth Groups District wide	Other Transfers from Central Government	N/A	228,



**Vote: 603** Ngora District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>121,0</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>121,0</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>121,0</i></b>
<b><i>Lower Local Services</i></b>				
<b>Output: District Roads Maintenance (URF)</b>				<b>121,0</b>
LCII: Not Specified				121,0
Item: 263312 Conditional transfers for Road Maintenance				
<b>Manual Routine</b>	All sub counties	Other Transfers from	N/A	121,0
<b>Maintenance of 150m</b>		Central Government		
<b>of District Roads</b>			(Works Underway)	

**Vote: 603** Ngora District

**2015/16 Qu**

## **Checklist for QUARTER 3 Performance Report Submission**

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

### ***Revenue Performance***

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

#### **Overall Receipts**

<b>Vote Function, Project and Program</b>
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LG Revenue Data
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#### **Revenue Narrative**

<b>Vote Function, Project and Program</b>
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Overall Revenue Narrative
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### ***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**

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

**Vote: 603** Ngora District

**2015/16 Qu**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Vote: 603**    Ngora District

**2015/16 Qu**

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**Checklist for QUARTER 3 Performance Report Submission**

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