
Vote: 603 Ngora District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Ngora District

Date: 10/30/2015

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

Vote: 603 Ngora District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	598,956	112,595	19%
2a. Discretionary Government Transfers	1,103,106	271,369	25%
2b. Conditional Government Transfers	11,084,162	2,543,841	23%
2c. Other Government Transfers	2,061,191	220,873	11%
3. Local Development Grant	485,771	97,154	20%
4. Donor Funding	216,000	46,583	22%
Total Revenues	15,549,186	3,292,416	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,623,504	191,906	131,075	12%	8%	68%
2 Finance	271,448	70,856	70,856	26%	26%	100%
3 Statutory Bodies	1,001,268	117,545	116,855	12%	12%	99%
4 Production and Marketing	752,018	49,203	33,425	7%	4%	68%
5 Health	2,330,107	558,611	488,314	24%	21%	87%
6 Education	7,157,314	1,796,709	1,734,762	25%	24%	97%
7a Roads and Engineering	1,104,792	244,464	117,450	22%	11%	48%
7b Water	476,293	109,813	35,548	23%	7%	32%
8 Natural Resources	190,870	28,718	22,796	15%	12%	79%
9 Community Based Services	408,608	33,590	14,910	8%	4%	44%
10 Planning	161,783	55,472	18,920	34%	12%	34%
11 Internal Audit	71,182	7,001	6,999	10%	10%	100%
Grand Total	15,549,186	3,263,887	2,791,910	21%	18%	86%
<i>Wage Rec't:</i>	7,493,119	1,760,596	1,760,596	23%	23%	100%
<i>Non Wage Rec't:</i>	4,236,675	1,020,057	969,159	24%	23%	95%
<i>Domestic Dev't</i>	3,603,391	436,651	33,202	12%	1%	8%
<i>Donor Dev't</i>	216,000	46,583	28,953	22%	13%	62%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received funds amounting to UGX. 3,292,416,000 which was 21% of the approved budget by the end of the quarter. Out of the realised revenues UGX. 3,263,887,000 was allocated to District sectors and the 5 LLGs representing 21% of the funds realised. Locally generated revenue of UGX. 28,528,999 was not distributed to Departments as it was realised at the close of the quarter (District UGX. 11,000,000 and Ngora T.C UGX. 17,528,999). 18% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter one. Overall 15% of funds disbursed to Sectors and the 5LLGs were not spent at the end of the quarter. The unspent balance was majorly from development projects which have been initiated by the respective heads of departments especially in the departments of water, roads and engineering, production and marketing, health, education and administration. Procurement process is at bid evaluation level.

Vote: 603 Ngora District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

The advert for solicitation of bids was ran in the News papers. CDD projects under community based department were still undergoing desk and field appraisal before funding at respective LLGs.

Vote: 603 Ngora District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	598,956	112,595	19%
Liquor licences	3,844	0	0%
Other licences	3,017	0	0%
Other Fees and Charges	204,324	24,361	12%
Occupational Permits	1,176	0	0%
Miscellaneous	29,329	0	0%
Market/Gate Charges	95,624	18,827	20%
Park Fees	5,339	3,060	57%
Local Hotel Tax	811	40	5%
Land Government Owned Corporations	527	0	0%
Land Fees	121,423	25,420	21%
Advertisements/Billboards	3,457	150	4%
Educational/Instruction related levies	2,919	0	0%
Business licences	17,063	3,577	21%
Animal & Crop Husbandry related levies	8,928	2,313	26%
Agency Fees	14,899	12,407	83%
Local Service Tax	28,369	16,221	57%
Property related Duties/Fees	17,720	2,559	14%
Refuse collection charges/Public convenience	162	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	160	1%
Registration of Businesses	6,502	113	2%
Inspection Fees	8,965	3,389	38%
Rent & rates-produced assets-from private entities	7,866	0	0%
2a. Discretionary Government Transfers	1,103,106	271,369	25%
Urban Unconditional Grant - Non Wage	58,571	14,643	25%
Transfer of District Unconditional Grant - Wage	539,371	138,928	26%
Transfer of Urban Unconditional Grant - Wage	189,097	38,781	21%
District Unconditional Grant - Non Wage	316,067	79,017	25%
2b. Conditional Government Transfers	11,084,162	2,543,841	23%
Conditional Grant to Women Youth and Disability Grant	6,368	1,592	25%
Conditional Grant to Primary Education	384,603	112,697	29%
Conditional Grant to Primary Salaries	3,796,005	912,133	24%
Conditional Grant to Secondary Education	647,751	215,917	33%
Conditional Grant to Secondary Salaries	1,134,871	269,857	24%
Conditional Grant to Tertiary Salaries	342,146	76,024	22%
Conditional Grant to SFG	268,969	53,794	20%
Conditional Grant to PHC Salaries	1,180,777	278,751	24%
Conditional Grant to PHC- Non wage	91,404	22,851	25%
Conditional transfer for Rural Water	450,176	90,035	20%
Conditional Grant to PAF monitoring	42,345	10,586	25%
Conditional transfers to Production and Marketing	80,028	20,007	25%
Conditional Grant to NGO Hospitals	473,402	118,351	25%
Conditional Grant to Functional Adult Lit	6,982	1,745	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	5,196	25%
Conditional Grant to Community Devt Assistants Non Wage	1,769	1,592	90%
Conditional Grant to Agric. Ext Salaries	189,850	22,279	12%

Vote: 603 Ngora District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	167,292	33,458	20%
Sanitation and Hygiene	84,382	0	0%
Pension and Gratuity for Local Governments	455,125	988	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,174	6,944	14%
Roads Rehabilitation Grant	518,180	96,825	19%
Conditional Transfers for Primary Teachers Colleges	354,893	118,298	33%
Conditional transfers to Special Grant for PWDs	13,296	3,324	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	9,032	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	20,592	19%
Pension for Teachers	105,758	24,151	23%
Conditional transfers to DSC Operational Costs	22,223	5,556	25%
Conditional transfers to School Inspection Grant	27,068	6,767	25%
2c. Other Government Transfers	2,061,191	220,873	11%
MoES - Validation	934	0	0%
USE Head Count	2,500	0	0%
Unspent balances – Conditional Grants	39,448	39,448	100%
NUSAF II	870,405	0	0%
MoH-Rcruitment of Health Workers		3,240	
Restocking (OPM)	419,255	0	0%
MOH-Bilhazia control		9,364	
YLP - MGLSD	238,244	3,561	1%
Uganda Road Fund - DUCAR	483,906	131,750	27%
UNEB	6,499	0	0%
MOH-Mass Measles Campaign		33,510	
3. Local Development Grant	485,771	97,154	20%
LGMSD (Former LGDP)	485,771	97,154	20%
4. Donor Funding	216,000	46,583	22%
Baylor (U)	216,000	46,583	22%
Total Revenues	15,549,186	3,292,416	21%

(i) Cummulative Performance for Locally Raised Revenues

The District expected to collect UGX.598,955,987 as local revenue for both District and the 5 LLGs. However to date, UGX. 112,595,290 was realised representing 18.8% of the approved budget. The poor performance was mainly due anticipated sale of plots in Ngora T.C and Mukura Sub County which has not been undertaken so far due disagreements between the District 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) Cummulative Performance for Central Government Transfers

The District earmarked to receive UGX. 14,734,230,020 and so far realised UGX. 3,108,098,521 representing 21% of the approved central government transfers. However, this performance was attributed to release of 25% of conditional recurrent grants and 20% conditional development grants from central government. NUSAF funds were not realised in the quarter as planned as there are no clear guidelines on the implementation of NUSAF activities in the Financial Year.

(iii) Cummulative Performance for Donor Funding

Donor funds expected was UGX. 54,000,000 and so far UGX. 46,582,857 have been realised by Baylor (U) the only donor offering budget support to Ngora District to implement TB/leprocy, malaria and HIV/AIDs activities

Vote: 603 Ngora District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	490,072	127,780	26%	122,520	127,780	104%
Conditional Grant to PAF monitoring	22,390	5,597	25%	5,598	5,597	100%
Locally Raised Revenues	65,057	12,546	19%	16,265	12,546	77%
Other Transfers from Central Government	20,508	0	0%	5,127	0	0%
Multi-Sectoral Transfers to LLGs	247,600	50,477	20%	61,900	50,477	82%
District Unconditional Grant - Non Wage	37,525	10,162	27%	9,382	10,162	108%
Transfer of District Unconditional Grant - Wage	96,991	48,998	51%	24,248	48,998	202%
<i>Development Revenues</i>	1,133,432	64,126	6%	283,360	64,126	23%
LGMSD (Former LGDP)	257,034	51,406	20%	64,259	51,406	80%
Other Transfers from Central Government	821,897	0	0%	205,475	0	0%
Multi-Sectoral Transfers to LLGs	24,686	4,729	19%	6,172	4,729	77%
District Unconditional Grant - Non Wage	29,815	7,991	27%	7,454	7,991	107%
Total Revenues	1,623,504	191,906	12%	405,880	191,906	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	490,072	127,767	26%	122,523	127,767	104%
Wage	170,650	69,018	40%	42,663	69,018	162%
Non Wage	319,422	58,749	18%	79,860	58,749	74%
<i>Development Expenditure</i>	1,133,432	3,308	0%	283,357	3,308	1%
Domestic Development	1,133,432	3,308	0%	283,357	3,308	1%
Donor Development	0	0		0	0	
Total Expenditure	1,623,504	131,075	8%	405,880	131,075	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		60,818	5%			
Domestic Development		60,818	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,831	4%			

By the end of quarter one the department realised UGX. 191,906,000 representing 12% of the approved budget. More of the unconditional grant non wage was allocated to the department to cater for facilitation of three officers to Kampala to pay salaries. Wage allocation to the department increased to cater for additional staff recruited. Due to increasing costs of salary management the department still remains under funded as it basically depends on locally generated revenue and unconditional grant non wage

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

The unspent balance is meant for procurement of furniture, curtains, construction of council chambers (phase III), procurement of computers for the planning board room which has reached bid evaluation stage.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	50	50
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	12	12
Function Cost (US\$ '000)	1,623,504	131,075
Cost of Workplan (US\$ '000):	1,623,504	131,075

Decentralised staff salaries paid, Office running costs met for example fuel lubricants and oil procured, bank charges paid, maintenance of vehicles, payment of vehicle under the loan scheme, Pay change report forms submitted to MPS, District Staff accessed on payroll, payslips for District staff printed, Projects monitored, Meet office running costs like procurement of stationery and procurement of small office equipment, Bids prepared and Evaluated , Advert for service providers ran, Contracts awarded, reports produced and submitted to PPDA procurement of furniture, curtains, construction of council chambers (phase III), procurement of computers for the planning board room

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	266,918	70,760	27%	66,731	70,760	106%
Locally Raised Revenues	25,237	5,134	20%	6,310	5,134	81%
Multi-Sectoral Transfers to LLGs	115,848	28,701	25%	28,962	28,701	99%
District Unconditional Grant - Non Wage	34,636	16,139	47%	8,659	16,139	186%
Transfer of District Unconditional Grant - Wage	91,197	20,785	23%	22,800	20,785	91%
<i>Development Revenues</i>	4,530	96	2%	1,133	96	8%
Multi-Sectoral Transfers to LLGs	4,530	96	2%	1,133	96	8%
Total Revenues	271,448	70,856	26%	67,864	70,856	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	266,918	70,760	27%	66,731	70,760	106%
Wage	114,060	28,661	25%	28,516	28,661	101%
Non Wage	152,858	42,098	28%	38,215	42,098	110%
<i>Development Expenditure</i>	4,530	96	2%	1,133	96	8%
Domestic Development	4,530	96	2%	1,133	96	8%
Donor Development	0	0		0	0	
Total Expenditure	271,448	70,856	26%	67,864	70,856	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received locally raised revenue shs 5,134,000 less by shs 1,176,000 as a result of having overwhelming activities in other other departments thus causing a shortfall by that amount. While on Un Conditional grants, the department got an allocation of over and above by shs 7,480,000 than the expected allocation of shs 8,659,000 simply because of the procurement of books of Accounts to be shared with the District and the four(4) lower local governments.

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

The department spent all funds allocated.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2015	20/09/2015
Value of LG service tax collection	39800000	16156000
Value of Other Local Revenue Collections	187500000	39753663
Date of Approval of the Annual Workplan to the Council	21/5/2015	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	11/3/2015	11/3/2015
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/08/2015
Function Cost (UShs '000)	271,448	70,856
Cost of Workplan (UShs '000):	271,448	70,856

The funds realised were used for procurement of air time and fuel which aided in the mobilization of local revenue from the lower local governments and monitoring of the revenue collection at the markets, collection of cash releases from the MOFPED to enhance timely transfer of funds to respective departments for execution of activities. The other area where funds were spent on was the procurement of revenue collection materials and Books of Accounts for both the district and the lower local governments for accountability and transparency.

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,001,268	117,545	12%	250,321	117,545	47%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	36,129	9,032	25%	9,033	9,032	100%
Conditional transfers to DSC Operational Costs	22,223	5,556	25%	5,556	5,556	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	20,592	19%	26,770	20,592	77%
Conditional transfers to Councillors allowances and Ex	50,174	6,944	14%	12,544	6,944	55%
Pension for Teachers	105,758	24,151	23%	26,440	24,151	91%
Pension and Gratuity for Local Governments	455,125	988	0%	113,781	988	1%
Locally Raised Revenues	48,497	4,155	9%	12,125	4,155	34%
Other Transfers from Central Government		3,240		0	3,240	
Multi-Sectoral Transfers to LLGs	73,163	13,369	18%	18,291	13,369	73%
District Unconditional Grant - Non Wage	29,998	16,077	54%	7,500	16,077	214%
Transfer of District Unconditional Grant - Wage	48,787	8,941	18%	12,197	8,941	73%
Total Revenues	1,001,268	117,545	12%	250,321	117,545	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,001,268	116,855	12%	250,321	116,855	47%
Wage	186,442	35,902	19%	46,612	35,902	77%
Non Wage	814,826	80,953	10%	203,709	80,953	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,001,268	116,855	12%	250,321	116,855	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		690	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		690	0%			

The department received by the end of quarter one UGX. 92,406,000 recurrent revenue representing 9% of the approved budget. The department received almost 100% of all conditional grants except for councillors allowances and ex-gratia which is normally paid at the end of the financial year. Wage allocation to the department was made based on the available staff in the department. There was over allocation of unconditional grant non wage to council due to increasing demands of council and dwindling local revenue

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

There is no unspent balance realised by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	352	88
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	6	2
Function Cost (UShs '000)	1,001,268	116,855
Cost of Workplan (UShs '000):	1,001,268	116,855

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

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,382	30,717	12%	66,347	30,717	46%
Conditional Grant to Agric. Ext Salaries	189,850	22,279	12%	47,463	22,279	47%
Conditional transfers to Production and Marketing	18,852	4,713	25%	4,713	4,713	100%
Locally Raised Revenues	9,707	0	0%	2,427	0	0%
Other Transfers from Central Government	17,255	0	0%	4,314	0	0%
Multi-Sectoral Transfers to LLGs	18,924	1,305	7%	4,731	1,305	28%
District Unconditional Grant - Non Wage	10,794	1,053	10%	2,699	1,053	39%
Transfer of District Unconditional Grant - Wage		1,367		0	1,367	
<i>Development Revenues</i>	486,636	18,486	4%	121,659	18,486	15%
Conditional transfers to Production and Marketing	61,176	15,294	25%	15,294	15,294	100%
Other Transfers from Central Government	402,000	0	0%	100,500	0	0%
Multi-Sectoral Transfers to LLGs	23,460	3,192	14%	5,865	3,192	54%
Total Revenues	752,018	49,203	7%	188,006	49,203	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,382	30,717	12%	66,350	30,717	46%
Wage	189,850	23,646	12%	47,463	23,646	50%
Non Wage	75,532	7,071	9%	18,887	7,071	37%
<i>Development Expenditure</i>	486,636	2,708	1%	112,127	2,708	2%
Domestic Development	486,636	2,708	1%	112,127	2,708	2%
Donor Development	0	0		0	0	
Total Expenditure	752,018	33,425	4%	178,477	33,425	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,778	3%			
Domestic Development		15,778	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,778	2%			

The department realized UGX 49,203,000 which is 7% of the approved budget. No funds were realised for restocking programme as planned. The department was not allocated any local revenue as planned. All the other conditional grants were realised as planned. However, UGX. 15,778,000 was not utilised at the end of the financial year.

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

The unspent balance was earmarked for construction of the Plant Clinic (phases III) of which bid document issued to interested bidders. UGX. 3,192,000 earmarked for projects at LLG level under multisectoral transfers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	17680
<i>Function Cost (UShs '000)</i>	1,100	0
Function: 0182 District Production Services		

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	3500	200
No. of fish ponds stocked	15	0
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	60	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (UShs '000)	746,925	32,420
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
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
Function Cost (UShs '000)	3,993	1,005
Cost of Workplan (UShs '000):	752,018	33,425

Most of the activities were recurrent in nature as follows; Pests and disease surveillance, Fish inspection and lake monitoring, training of farmers and business community on Poultry 100 farmers, Ticks and tick borne diseases 100 farmers, business management 100 youth and business community, Management of the banana / citrus demo garden, collection of the Plant clinic kit from MAAIF- Entebbe. Payment of Home to Office for office staff, payment of the compound cleaner, facilitation of the Sub Accountant and submission of reports

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,828,443	469,285	26%	457,113	469,285	103%
Conditional Grant to PHC Salaries	1,180,777	278,751	24%	295,195	278,751	94%
Conditional Grant to PHC- Non wage	91,404	22,851	25%	22,851	22,851	100%
Conditional Grant to NGO Hospitals	473,402	118,351	25%	118,351	118,351	100%
Other Transfers from Central Government		42,874		0	42,874	
Multi-Sectoral Transfers to LLGs	71,762	5,376	7%	17,941	5,376	30%
District Unconditional Grant - Non Wage	11,098	1,083	10%	2,775	1,083	39%
<i>Development Revenues</i>	501,664	89,326	18%	124,962	89,326	71%
Conditional Grant to PHC - development	167,292	33,458	20%	41,823	33,458	80%
Sanitation and Hygiene	84,382	0	0%	21,096	0	0%
Donor Funding	216,000	46,583	22%	54,000	46,583	86%
LGMSD (Former LGDP)	27,425	4,958	18%	6,857	4,958	72%
Multi-Sectoral Transfers to LLGs	3,822	3,640	95%	500	3,640	728%
District Unconditional Grant - Non Wage	2,742	686	25%	686	686	100%
Total Revenues	2,330,107	558,611	24%	582,075	558,611	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,828,443	457,540	25%	457,113	457,540	100%
Wage	1,200,333	278,751	23%	300,081	278,751	93%
Non Wage	628,110	178,789	28%	157,032	178,789	114%
<i>Development Expenditure</i>	501,664	30,775	6%	124,962	30,775	25%
Domestic Development	285,664	1,822	1%	70,962	1,822	3%
Donor Development	216,000	28,953	13%	54,000	28,953	54%
Total Expenditure	2,330,107	488,314	21%	582,075	488,314	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,745	1%			
<i>Development Balances</i>		58,551	12%			
Domestic Development		40,921	14%			
Donor Development		17,630	8%			
Total Unspent Balance (Provide details as an annex)		70,296	3%			

The department received by the end of quarter one UGX. 558,611,000 representing 24% of the approved budget. The department received all conditional grants except for hygiene and sanitation grant which was not released. However, there was a slight decline in releases of PHC non wage, PHC dev't and LGMSD. Unconditional grant non wage allocation also reduced due to increased operational costs in Administration department. Direct donor support (Baylor 'U') was realised during the quarter. However there was unspent balance of UGX. 70,296,000 at the end of the quarter basically for non wage and development activities.

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

Procurement process has reached to bid evaluation stage and there after contracts will be awarded and implementation of planned activities will kick start in quarter two.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	2416	818
No. and proportion of deliveries conducted in NGO hospitals facilities.	221	87
Number of outpatients that visited the NGO hospital facility	6350	3437
Number of outpatients that visited the NGO Basic health facilities	2907	706
Number of inpatients that visited the NGO Basic health facilities	501	76
No. and proportion of deliveries conducted in the NGO Basic health facilities	67	6
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128	41
Number of trained health workers in health centers	135	150
No.of trained health related training sessions held.	13	5
Number of outpatients that visited the Govt. health facilities.	135064	38703
Number of inpatients that visited the Govt. health facilities.	1938	1193
No. and proportion of deliveries conducted in the Govt. health facilities	3939	954
%age of approved posts filled with qualified health workers	63	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80
No. of children immunized with Pentavalent vaccine	4979	1309
No. of new standard pit latrines constructed in a village	0	143
No. of villages which have been declared Open Deafecation Free(ODF)	97	11
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	98
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	2,330,107	488,314
Cost of Workplan (US\$ '000):	2,330,107	488,314

135 Healthworkers received monthly salaries, 21 selected villages triggered on community total led sanitation approach, 143 new pit latrines constructed, 11 villages declared ODF 98 handwashing facilities were constructed. 38,703 Patients were seen at Gov't health facilities in OPD, 954 mothers were delivered by trained skilled health workers in the 10 government health facilities, 1st quarter report prepared and submitted to MoH and line ministries in time, 894 patients were admitted and properly managed in Ngora hospital and st Anthony H/CII, 3,437 were seen in Ngora NGO hospital, 8,004 patient were seen in Ngora HC IV

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,795,610	1,725,543	25%	1,696,422	1,725,543	102%
Conditional Grant to Tertiary Salaries	342,146	76,024	22%	85,537	76,024	89%
Conditional Grant to Primary Salaries	3,796,005	912,133	24%	949,001	912,133	96%
Conditional Grant to Secondary Salaries	1,134,871	269,857	24%	283,718	269,857	95%
Conditional Grant to Primary Education	384,603	112,697	29%	96,151	112,697	117%
Conditional Grant to Secondary Education	647,751	215,917	33%	161,938	215,917	133%
Conditional transfers to School Inspection Grant	27,068	6,767	25%	6,767	6,767	100%
Conditional Transfers for Primary Teachers Colleges	354,893	118,298	33%	88,724	118,298	133%
Locally Raised Revenues	30,067	0	0%	7,517	0	0%
Other Transfers from Central Government	9,933	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,964	1,005	20%	1,241	1,005	81%
District Unconditional Grant - Non Wage	12,769	1,046	8%	3,193	1,046	33%
Transfer of District Unconditional Grant - Wage	50,540	11,799	23%	12,635	11,799	93%
<i>Development Revenues</i>	361,703	71,166	20%	89,629	71,166	79%
Conditional Grant to SFG	268,969	53,794	20%	67,243	53,794	80%
LGMSD (Former LGDP)	23,133	5,450	24%	5,784	5,450	94%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	61,288	11,344	19%	14,523	11,344	78%
District Unconditional Grant - Non Wage	2,313	579	25%	579	579	100%
Total Revenues	7,157,314	1,796,709	25%	1,786,051	1,796,709	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,795,610	1,725,516	25%	1,696,419	1,725,516	102%
Wage	5,323,562	1,269,813	24%	1,328,400	1,269,813	96%
Non Wage	1,472,048	455,703	31%	368,019	455,703	124%
<i>Development Expenditure</i>	361,703	9,246	3%	89,632	9,246	10%
Domestic Development	361,703	9,246	3%	89,632	9,246	10%
Donor Development	0	0		0	0	
Total Expenditure	7,157,314	1,734,762	24%	1,786,051	1,734,762	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		61,920	17%			
Domestic Development		61,920	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,947	1%			

The revenue to the department was received as planned, except for Local Revenue which was not allocated to the department as planned. Funds for management of PLE to be released in quarter two that is why there is no allocation of funds under other government transfers. However, there was generally a slight decline in conditional grant releases to the department apart from UPE, USE and tertiary grant allocation which increased to cater for increased enrollments in schools

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

All the development projects in the department have not been implemented as the prospective bidders are submitting bids and there after bid evaluation will be under taken.

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	789	789
No. of qualified primary teachers	789	789
No. of School management committees trained (PRDP)	99	0
No. of pupils enrolled in UPE	38686	38640
No. of student drop-outs	200	50
No. of Students passing in grade one	175	0
No. of pupils sitting PLE	3464	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	4,547,275	1,035,081
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	836	0
No. of students sitting O level	979	0
No. of students enrolled in USE	5229	4429
Function Cost (US\$ '000)	1,782,622	485,774
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	410	500
Function Cost (US\$ '000)	697,040	194,322
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	99	59
No. of secondary schools inspected in quarter	13	0
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	6	1
Function Cost (US\$ '000)	127,608	19,585
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	2,769	0
Cost of Workplan (US\$ '000):	7,157,314	1,734,762

Staff salaries paid, 59 government primary schools inspected in the quarter, 1 vehicle and 1 motorcycle maintained, 2 ECD teachers submitted for licensing with MOESTS, Infrastructure Needs Assessment conducted on the buildings in schools to inform future planning.

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	576,370	146,686	25%	144,093	146,686	102%
Other Transfers from Central Government	483,906	131,750	27%	120,977	131,750	109%
Multi-Sectoral Transfers to LLGs	41,143	3,475	8%	10,286	3,475	34%
District Unconditional Grant - Non Wage	6,556	440	7%	1,639	440	27%
Transfer of District Unconditional Grant - Wage	44,764	11,021	25%	11,191	11,021	98%
<i>Development Revenues</i>	528,422	97,778	19%	132,106	97,778	74%
Roads Rehabilitation Grant	518,180	96,825	19%	129,545	96,825	75%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	5,242	953	18%	1,311	953	73%
Total Revenues	1,104,792	244,464	22%	276,199	244,464	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	576,370	117,450	20%	144,098	117,450	82%
Wage	63,464	14,211	22%	15,866	14,211	90%
Non Wage	512,906	103,239	20%	128,232	103,239	81%
<i>Development Expenditure</i>	528,422	0	0%	132,101	0	0%
Domestic Development	528,422	0	0%	132,101	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,104,791	117,450	11%	276,199	117,450	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,236	5%			
<i>Development Balances</i>		97,778	19%			
Domestic Development		97,778	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,014	11%			

The department received its revenue mostly from Central government transfers. A total of Ugx. 244,464,000 was received representing 22% of our annual budget. The department did not benefit from any locally generated revenue and had to depend entirely on central government transfers. The 5 LLGs provided for some recurrent funds to cater for activities under roads sector. However, by the end of the quarter the department did not spend UGX. 127,014,000. Allocation of unconditional grant non wage reduced due to increasing operational costs under Administration department.

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

Procurement processes at bid evaluation level to secure competent contractors to execute planned projects. Some suppliers are still processing payments to cover first quarter supplies and services.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	141	137
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 periodically maintained	10	0
Length in Km of District roads maintained.	5	0
Length in Km. of rural roads constructed	5	0
Length in Km. of rural roads rehabilitated	10	0
No. of people employed in labour based works (PRDP)	80	84
No of bottle necks removed from CARs	38	0
<i>Function Cost (UShs '000)</i>	999,791	115,150
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	105,000	2,300
<i>Cost of Workplan (UShs '000):</i>	1,104,791	117,450

Operational office costs, contract staff salaries, procurements, maintenance of road fleet, preparation of bidding documents and reports as well as road maintenance activities were performed as detailed in specific outputs.

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,117	19,778	76%	6,530	19,778	303%
Multi-Sectoral Transfers to LLGs	9,040	16,119	178%	2,260	16,119	713%
District Unconditional Grant - Non Wage	4,004	391	10%	1,001	391	39%
Transfer of District Unconditional Grant - Wage	13,074	3,269	25%	3,269	3,269	100%
<i>Development Revenues</i>	450,176	90,035	20%	112,544	90,035	80%
Conditional transfer for Rural Water	450,176	90,035	20%	112,544	90,035	80%
Total Revenues	476,293	109,813	23%	119,074	109,813	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,117	19,778	76%	6,528	19,778	303%
Wage	13,074	3,269	25%	3,267	3,269	100%
Non Wage	13,043	16,509	127%	3,261	16,509	506%
<i>Development Expenditure</i>	450,176	15,770	4%	112,546	15,770	14%
Domestic Development	450,176	15,770	4%	112,546	15,770	14%
Donor Development	0	0		0	0	
Total Expenditure	476,293	35,548	7%	119,074	35,548	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		74,265	16%			
Domestic Development		74,265	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,265	16%			

The Water Sector received UGX. 109,813,000 representing 23% of the approved budget. However, the department was only able to utilize UGX. 36,042,000 representing only 8% of the approved budget. However, the department did not spend UGX. 74,265,000 representing 15% of the approved budget. Local revenue allocation to the sector was basically for Ngora Town Council for management of the piped water system which has increased compared to the budget

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 in the sector. The procurement process to secure service providers is in the evaluation level.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	4	4
No. of supervision visits during and after construction	27	3
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
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	0
No. of water and Sanitation promotional events undertaken	9	1
No. of water user committees formed.	14	8
No. Of Water User Committee members trained	14	0
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	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
Function Cost (UShs '000)	476,293	35,548
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	476,293	35,548

communities benefiting from new boreholes have been sensitized,quarterly extension staff meetings has been held,one District Advocacy meeting and one sub county have been conducted and WSC for new boreholes have been identified.

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,667	22,824	14%	41,918	22,824	54%
Conditional Grant to District Natural Res. - Wetlands (20,783	5,196	25%	5,196	5,196	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	52,836	5,016	9%	13,209	5,016	38%
District Unconditional Grant - Non Wage	8,557	1,035	12%	2,140	1,035	48%
Transfer of District Unconditional Grant - Wage	80,491	11,577	14%	20,123	11,577	58%
<i>Development Revenues</i>	23,203	5,894	25%	5,801	5,894	102%
LGMSD (Former LGDP)	5,540	1,002	18%	1,385	1,002	72%
Multi-Sectoral Transfers to LLGs	17,109	4,753	28%	4,277	4,753	111%
District Unconditional Grant - Non Wage	554	139	25%	139	139	100%
Total Revenues	190,870	28,718	15%	47,719	28,718	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,667	22,796	14%	41,921	22,796	54%
Wage	95,503	16,154	17%	23,876	16,154	68%
Non Wage	72,165	6,642	9%	18,045	6,642	37%
<i>Development Expenditure</i>	23,203	0	0%	7,999	0	0%
Domestic Development	23,203	0	0%	7,999	0	0%
Donor Development	0	0		0	0	
Total Expenditure	190,870	22,796	12%	49,920	22,796	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		5,894	25%			
Domestic Development		5,894	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,923	3%			

The department received funds totalling UGX. 28,718,000 representing 15% of the approved budget. Out of these funds UGX. 22,796,000 were expended by the end of the quarter. However, the department was unable to spend UGX. 5,923,000 by the end of the quarter. No local revenue was allocated to the sector as much as it was planned for majorly due to poor local revenue out turn at the District and the increasing managerial costs in the Administration department. LGMSD release represented 20% of the approved budget. The unconditional grant non wage allocation also decreased as more funds were allocated to Administration and Council.

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

The unspent funds are meant for survey of Amapu Trading Centre of which the procurement process is ongoing (interested bidders are submitting bids) and UGX. 4,753,000 is the allocation for LLGs to undertake planned activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1500	700
Number of people (Men and Women) participating in tree planting days	500	150
No. of monitoring and compliance surveys/inspections undertaken	10	1
No. of Water Shed Management Committees formulated	3	0
No. of community women and men trained in ENR monitoring (PRDP)	500	100
No. of monitoring and compliance surveys undertaken	5	1
No. of environmental monitoring visits conducted (PRDP)	10	3
No. of new land disputes settled within FY	5	2
Function Cost (UShs '000)	190,870	22,796
Cost of Workplan (UShs '000):	190,870	22,796

Planted and managed over 1000 trees at the district headquarters, conducted environmental inspections and monitoring, environmental trainings and awareness creation, enforcement to curb illegal activities in the environment and general office running

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,778	24,066	19%	31,197	24,066	77%
Conditional Grant to Functional Adult Lit	6,982	1,745	25%	1,746	1,745	100%
Conditional Grant to Community Devt Assistants Non	1,769	1,592	90%	443	1,592	359%
Conditional Grant to Women Youth and Disability Gr	6,368	1,592	25%	1,592	1,592	100%
Conditional transfers to Special Grant for PWDs	13,296	3,324	25%	3,324	3,324	100%
Other Transfers from Central Government	10,139	3,561	35%	2,535	3,561	140%
Multi-Sectoral Transfers to LLGs	49,283	2,338	5%	12,321	2,338	19%
District Unconditional Grant - Non Wage	9,130	891	10%	2,283	891	39%
Transfer of District Unconditional Grant - Wage	27,812	9,022	32%	6,953	9,022	130%
<i>Development Revenues</i>	283,830	9,524	3%	70,959	9,524	13%
LGMSD (Former LGDP)	36,770	7,354	20%	9,193	7,354	80%
Other Transfers from Central Government	228,105	0	0%	57,027	0	0%
Multi-Sectoral Transfers to LLGs	18,955	2,170	11%	4,739	2,170	46%
Total Revenues	408,608	33,590	8%	102,156	33,590	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,778	14,910	12%	31,194	14,910	48%
Wage	44,268	9,022	20%	11,066	9,022	82%
Non Wage	80,510	5,887	7%	20,128	5,887	29%
<i>Development Expenditure</i>	283,830	0	0%	70,962	0	0%
Domestic Development	283,830	0	0%	70,962	0	0%
Donor Development	0	0		0	0	
Total Expenditure	408,608	14,910	4%	102,156	14,910	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,156	7%			
<i>Development Balances</i>		9,524	3%			
Domestic Development		9,524	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,680	5%			

Community Based Services department in quarter one received UGX. 33,590,000 representing 8% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 14,910,000 representing 4% of the approved budget. The department also received operation funds for youth livelihood programme amounting to UGX. 3,561,000 representing 35% of the approved budget. However, the department was unable to spend UGX. 18,680,000 accounting for 5% of the approved budget. Conditional grant to Community Development Assistants NW release increased and the wage allocation also increased as all the CBS staff are earning the right salaries. There was a decrease in unconditional grant non wage allocation to the department due to increased costs of salary management in Administration department

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

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

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	0
No. of Active Community Development Workers	5	0
No. FAL Learners Trained	150	50
No. of children cases (Juveniles) handled and settled	0	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (UShs '000)	408,608	14,910
Cost of Workplan (UShs '000):	408,608	14,910

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

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,988	18,669	16%	29,000	18,669	64%
Conditional Grant to PAF monitoring	17,955	4,489	25%	4,489	4,489	100%
Locally Raised Revenues	1,941	0	0%	486	0	0%
Multi-Sectoral Transfers to LLGs	32,756	3,176	10%	8,190	3,176	39%
District Unconditional Grant - Non Wage	15,126	2,776	18%	3,782	2,776	73%
Transfer of District Unconditional Grant - Wage	48,209	8,228	17%	12,053	8,228	68%
<i>Development Revenues</i>	45,795	36,803	80%	36,585	36,803	101%
LGMSD (Former LGDP)	9,900	1,790	18%	2,475	1,790	72%
Unspent balances – Conditional Grants	33,514	33,514	100%	33,514	33,514	100%
Multi-Sectoral Transfers to LLGs	1,392	251	18%	348	251	72%
District Unconditional Grant - Non Wage	990	1,248	126%	248	1,248	503%
Total Revenues	161,783	55,472	34%	65,585	55,472	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,988	18,669	16%	28,999	18,669	64%
Wage	48,209	8,228	17%	12,053	8,228	68%
Non Wage	67,779	10,441	15%	16,946	10,441	62%
<i>Development Expenditure</i>	45,795	251	1%	3,072	251	8%
Domestic Development	45,795	251	1%	3,072	251	8%
Donor Development	0	0		0	0	
Total Expenditure	161,783	18,920	12%	32,071	18,920	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		36,552	80%			
Domestic Development		36,552	80%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,552	23%			

Planning Unit realised UGX. 55,472,000 at the end of the quarter, these funds included rolled over funds from the previous financial year under Northern Uganda Support meant for rehabilitation of sub county structures. A part from locally generated revenue which was not allocated to the department, the conditional grants were realised as planned. However, District unconditional grant recurrent non wage was not realised as planned as much of it was allocated to Administration for payroll and salary management. LGMSD cofunding was done beyond the 10% as required. The department was able to spend UGX. 18,920,000 representing 12% of the approved budget. there was unspent balance of UGX. 36,552,000 representing 23% of the approved budget.

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

The unspent funds by the end of the quarter were meant for completion of 2 staff houses at Kobwin Sub County and the 15% LDG funds for investment servicing costs, retooling and monitoring. Bids are being submitted by the prospective bidders.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	161,783	18,920
Cost of Workplan (UShs '000):	161,783	18,920

Salaries paid for 3 Planning Unit staff, operational costs met, 1 monitoring report for all District Development projects produced (Technical and political monitoring), 3 sets of DTPC minutes produced, quarter 4 performance report FY 2014/15 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries. Final Performance Contract FY 2015/16 submitted to MoFPED and other line ministries

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,182	7,001	10%	17,797	7,001	39%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,883	0	0%	971	0	0%
Multi-Sectoral Transfers to LLGs	15,140	295	2%	3,785	295	8%
District Unconditional Grant - Non Wage	12,655	2,285	18%	3,164	2,285	72%
Transfer of District Unconditional Grant - Wage	37,505	3,921	10%	9,377	3,921	42%
Total Revenues	71,182	7,001	10%	17,797	7,001	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,182	6,999	10%	17,797	6,999	39%
Wage	43,705	3,921	9%	10,927	3,921	36%
Non Wage	27,477	3,079	11%	6,870	3,079	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,182	6,999	10%	17,797	6,999	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The main source of revenue for the department is the unconditional grant, PAF monitoring and occasionally Local revenue. However, in the quarter the department was not allocated any local revenue and the unconditional grant allocated was not as per the approved quarterly budget due to the increasing costs of salary management and dwindling local revenue.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	2/11/2015	10/8/2015
<i>Function Cost (UShs '000)</i>	71,182	6,999
Cost of Workplan (UShs '000):	71,182	6,999

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

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 equipmet	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
<i>General Staff Salaries</i>		48,998
<i>Welfare and Entertainment</i>		257
<i>Telecommunications</i>		450
<i>Electricity</i>		300
<i>Travel inland</i>		11,078
<i>Fuel, Lubricants and Oils</i>		4,788
<i>Wage Rec't:</i>	20,438	48,998
<i>Non Wage Rec't:</i>	18,263	16,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,701	65,871
Output: Human Resource Management		
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, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.
<i>Printing, Stationery, Photocopying and Binding</i>		2,089
<i>Travel inland</i>		4,176
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,220	6,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,220	6,715
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Training on revenue mobilisation and management, induction of newly recruited staff)	2 (Training on revenue mobilisation and management, induction of newly recruited staff)

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	Yes (LG capacity building policy and plan in place)
Non Standard Outputs:	Post graduate Diploma in records management, Health information and logistics management,	Post graduate Diploma in records management, Health information and logistics management,
<i>Staff Training</i>		1,660
<i>Bank Charges and other Bank related costs</i>		147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,807
<i>Domestic Dev't:</i>	5,762	
<i>Donor Dev't:</i>		
Total	5,762	1,807
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)	50 (50% of LG established posts filled in the District and 5 LLGs)
Non Standard Outputs:	4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Menitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint	4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Menitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint
<i>Travel inland</i>		1,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,205	1,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,205	1,095
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (1 monitoring visit conducted by both technical and political staff for all District projects)	1 (1 monitoring visit conducted by both technical and political staff for all District projects)
No. of monitoring reports generated	1 (1 monitoring report produced for both technical and political monitoring)	1 (1 monitoring report produced for both technical and political monitoring)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,892	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,892	770
Output: Records Management		

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Meet office running costs like procurment 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	Meet office running costs like procurment 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
Travel inland		90
Wage Rec't:		
Non Wage Rec't:	1,750	90
Domestic Dev't:		
Donor Dev't:		
Total	1,750	90
Output: Procurement Services		

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.
Travel inland		942
Wage Rec't:		
Non Wage Rec't:	3,750	942
Domestic Dev't:		
Donor Dev't:		
Total	3,750	942

Additional information required by the sector on quarterly Performance

By the end of quarter one the department realised UGX. 403,839,000 representing 20% of the approved budget. During the quarter the department was able to realise 82% of the approved quarterly recurrent revenue. More of the locally generated revenue was al

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

Date for submitting the Annual Performance Report	15/9/2015 (Annual performance report prepared and submitted to respective authorities)	20/09/2015 (Annual performance report prepared and submitted to respective authorities.)
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 allowance paid to the eligible staff, bank charges paid, monthly payment of air time for CFO, FO and Accountant paid, collection of cash releases collected from the MOFPED, facilitated the cashier to carry out cash .withdrawals from dep
Workshops and Seminars		405
Welfare and Entertainment		225

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		203
<i>Telecommunications</i>		400
<i>General Staff Salaries</i>		20,785
<i>Travel inland</i>		4,909
<i>Wage Rec't:</i>	22,800	20,785
<i>Non Wage Rec't:</i>	5,667	6,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,467	26,928
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0 (Not planned)	0 (N/Planned)
Value of LG service tax collection	9950000 (LST collected from eligible taxpayer in the district)	16156000 (Three Monthly LST collected from eligible taxpayer in the district for both Ngora District Local Government staff and the staff employed in Ngora and paid under the Baylor Uganda funding .)
Value of Other Local Revenue Collections	46875000 (Collected from various service providers district wide.)	39753663 (Collected from various service providers district wide.)
Non Standard Outputs:	Communities Mobilised through Radio talk shows 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,mobilized local revenue from the llgs.
<i>Printing, Stationery, Photocopying and Binding</i>		4,370
<i>Travel inland</i>		502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	4,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,564	4,872
Output: LG Expenditure mangement 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	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities.
<i>Travel inland</i>		768

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,963	768
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*Domestic Dev't:**Donor Dev't:*

Total	1,963	768
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2015 (Final accounts submitted to OAG)	31/08/2015 (Final accounts submitted to OAG)
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 MOFPED, Held Exit Meeting with OAG Kampala.
<i>Printing, Stationery, Photocopying and Binding</i>		8,117
<i>Travel inland</i>		1,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	9,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,413	9,491

Additional information required by the sector on quarterly Performance

The timely remittance of funds and provision of transport equipment (vehicle) to enhance the timely monitoring of the govt institutons

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
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		374
<i>Telecommunications</i>		10
<i>General Staff Salaries</i>		8,941
<i>Pension for General Civil Service</i>		25,139
<i>Travel inland</i>		970

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	12,151	8,941
Non Wage Rec't:	143,055	26,643
Domestic Dev't:		
Donor Dev't:		
Total	155,206	35,584

Output: LG procurement management services

Non Standard Outputs:	two contracts committee meetings held,100 Service providers prequalified, contractors capacity built, 70 projects awarded one quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced ,annua	two contracts committee meetings held,25 Service providers prequalified, 6 projects awarded one quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced ,annual procurement plan prepared
Allowances		1,290
Telecommunications		40
Wage Rec't:		
Non Wage Rec't:	1,282	1,330
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,330

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 Commission reports produced, staff confrimed and promoted, staff recruitment done
General Staff Salaries		4,500
Allowances		6,296
Welfare and Entertainment		165
Small Office Equipment		50
Telecommunications		50
Travel inland		2,315
Wage Rec't:	6,131	4,500
Non Wage Rec't:	5,556	8,876
Domestic Dev't:		
Donor Dev't:		
Total	11,687	13,376

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	88 (Atleast 88 land applications handled)	88 (Atleast 88 land applications hand)
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Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Land board meetings	1 (conducting statutory land board meetings,)	1 (One statutory land Board Meeting conducted, and Submission Land Board Minute Extract.)
Non Standard Outputs:	Atleast 88 inspections reports verified	Atleast 88 land applications hand
<i>Allowances</i>		1,340
<i>Telecommunications</i>		100
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,950

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 LG PAC reports discussed by council)	2 (2 LGPAC meetings held)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	2 (Two Auditor Generals queries reviewed for the year ending 2014 for Ngora District Local Government and Ngora Town Council)
Non Standard Outputs:	2 LGPAC reports prepared and submitted to the relevant authorities.	4 Internal Audit reports prepared and submitted to the relevant authorities
<i>Allowances</i>		2,212
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Telecommunications</i>		10
<i>Travel inland</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	4,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	4,050

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, 1 council meeting 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 monitored by DEC, DEC minutes produced, 1 council meeting held, salaries and monthly councillors allowances paid
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		11,277
<i>Hire of Venue (chairs, projector, etc)</i>		105
<i>Welfare and Entertainment</i>		150

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		80
<i>Telecommunications</i>		300
<i>Travel inland</i>		7,552
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	26,770	20,592
<i>Non Wage Rec't:</i>	24,941	22,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,711	43,106

Output: Standing Committees Services

Non Standard Outputs:	1 quarterly report produced and minutes produced	2 Standing Committees meetings held and quarterly report produced and minutes
<i>Allowances</i>		3,010
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,507	4,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,507	4,090

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	Staff recruitment to be carried out, Services will improve
<i>General Staff Salaries</i>		23,646
<i>Printing, Stationery, Photocopying and Binding</i>		126

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Small Office Equipment</i>		802
<i>Bank Charges and other Bank related costs</i>		177
<i>Telecommunications</i>		75
<i>Travel inland</i>		1,180
<i>Wage Rec't:</i>	47,463	23,646
<i>Non Wage Rec't:</i>	2,822	1,558
<i>Domestic Dev't:</i>	1,037	802
<i>Donor Dev't:</i>		
Total	51,322	26,006
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 surveillance carried out and reports made, Pests and diseases controlled.
<i>Agricultural Supplies</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,909	0
<i>Domestic Dev't:</i>	1,498	1,480
<i>Donor Dev't:</i>		
Total	3,407	1,480
Output: Livestock Health and Marketing		
No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir once the vaccine is available)	0 (NONE)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
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.)
Non Standard Outputs:	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.	Pests and disease surveillance carried out for three months of July, August and September
<i>Travel inland</i>		1,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,443	1,581
<i>Domestic Dev't:</i>	102,171	
<i>Donor Dev't:</i>		
Total	108,614	1,581

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	0 (Not planned but able farmers can do on their own)	0 (N/A)
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
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	N/A

Welfare and Entertainment 35

Agricultural Supplies 426

Travel inland 582

Wage Rec't:

Non Wage Rec't: 1,248 617

Domestic Dev't: 980 426

Donor Dev't:

Total 2,228 **1,043**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	15 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation)	0 (N/A)
Non Standard Outputs:	.Apiary development supported. Apiary farmers trained on apiary management	100 farmers trained on ticks and tick borne diseases

Travel inland 1,005

Wage Rec't:

Non Wage Rec't: 734 1,005

Domestic Dev't: 576

Donor Dev't:

Total 1,310 **1,005**

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/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 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (trade sensitisation meetings conducted at the District headquarters)	0 (None)
No of awareness radio shows participated in	2 (Sensitisation carried out for the business community using radio messages/announcements.)	0 (None)

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Training of youth and business community on business and entrepreneurship to cover selected people in all sub counties including Town Council	Trained 100 youth and business community on business and entrepreneurship
Travel inland		1,005
Wage Rec't:		
Non Wage Rec't:	999	1,005
Domestic Dev't:		
Donor Dev't:		
Total	999	1,005

Additional information required by the sector on quarterly Performance

Staffing levels low, however recruitment is underway as advert was released.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments	N/A
General Staff Salaries		278,751
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Advertising and Public Relations		5,390
Printing, Stationery, Photocopying and Binding		190
Bank Charges and other Bank related costs		200
Subscriptions		80
Telecommunications		480
Electricity		300
Travel inland		26,101
Maintenance - Vehicles		1,275
Wage Rec't:	295,192	278,751
Non Wage Rec't:	7,345	34,315
Domestic Dev't:		
Donor Dev't:		
Total	302,537	313,066

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

Number of inpatients that visited	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	818 (818Patients were admitted and properly managed at the NGO Hospital)
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Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO hospital facility		
Number of outpatients that visited the NGO hospital facility	1588 (1,588 outpatients visited Ngora Fredd Carr Hospital)	3437 (3437 outpatients visited Ngora Fredd Carr Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	56 (56 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)	87 (87 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		117,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	117,046	117,121
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	117,046	117,121
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	126 (126 inpatients properly managed at St.Anthony health center III)	76 (76 inpatients properly managed at St.Anthony health center III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	17 (17 safe deliveries conducted at St. Anthony HC III)	6 (6 safe deliveries conducted at St. Anthony HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	32 (32 children received DPT3 at St. Anthony HC III)	41 (41 children received DPT3 at St. Anthony HC III)
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St.Anthony Health center III(PNFP))	706 (706 patients visited St.Anthony Health center III(PNFP))
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		5,918
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,306	5,918
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,306	5,918
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	150 (150 trained health workers found in the health centres)
%age of approved posts filled with qualified health workers	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)	70 (70% of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages have a functional VHTs)	80 (80 % of all the villages have a functional VHTs)

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	985 (985 mothers delivered at the 10 government health facilities)	954 (954 mothers delivered at the 10 government health facilities)
Number of inpatients that visited the Govt. health facilities.	485 (485 patients admitted in Ngora HC IV and DMU HC III)	1193 (1193 patients admitted in Ngora HC IV and DMU HC III)
Number of outpatients that visited the Govt. health facilities.	33766 (33,766 patients visited 10 govt health facilities)	38703 (38703 patients visited 10 govt health facilities)
No. of trained health related training sessions held.	4 (4 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	5 (5 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)
No. of children immunized with Pentavalent vaccine	1245 (1,245 children immunised with DPT3 in govt health facilities)	1309 (1309 children immunised with DPT3 in govt health facilities)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		45,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,283	16,059
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	54,000	28,953
Total	72,283	45,012

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 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.)	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.)
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.)	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.)
Non Standard Outputs:	5 ECD teachers registered with MoES	2 ECD teachers submitted for licensing with MOESTS
<i>General Staff Salaries</i>		912,133

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	949,001	912,133
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	949,001	912,133

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)
No. of pupils enrolled in UPE	38640 (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.)	38640 (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.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		112,697
Wage Rec't:		0
Non Wage Rec't:	96,153	112,697
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	96,153	112,697

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

Non Standard Outputs:	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.
<i>Non Residential buildings (Depreciation)</i>		4,519
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,131	4,519
Donor Dev't:		0
Total	1,131	4,519

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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)
Non Standard Outputs:	N/A	USE Head count UCE/UACE Candidates registration monitored
<i>General Staff Salaries</i>		269,857
<i>Wage Rec't:</i>	281,227	269,857
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	281,227	269,857
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.)	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.)
Non Standard Outputs:	N/A	USE Head count
<i>Transfers to other govt. units</i>		215,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	161,940	215,917
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	161,940	215,917
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	500 (500 students enrolled at St Aloysius PTC in Ngora Town Council)	500 (500 students enrolled at St Aloysius PTC in Ngora Town Council)
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)
Non Standard Outputs:	4 students supported with bursary in universities: Ewya Tommy (KIU); Odemel Stephen (KIU); Omiat Ivan (KIU); and Ocean Isaac (KYU).	N/A
<i>General Staff Salaries</i>		76,024
<i>Scholarships and related costs</i>		118,298

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	85,537	76,024
Non Wage Rec't:	88,724	118,298
Domestic Dev't:		
Donor Dev't:		
Total	174,261	194,322

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;
General Staff Salaries		11,799
Incapacity, death benefits and funeral expenses		200
Printing, Stationery, Photocopying and Binding		132
Bank Charges and other Bank related costs		240
Travel inland		2,711
Wage Rec't:	12,635	11,799
Non Wage Rec't:	10,000	3,283
Domestic Dev't:		
Donor Dev't:		
Total	22,635	15,082

Output: Monitoring and Supervision of Primary & secondary Education

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.)	59 (59 government primary schools inspected in the 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.)	0 (No secondary school inspected in the quarter)
No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	1 (1 inspection report submitted)
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 inspected in the quarter)

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapor (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	No ECD inspected in the quarter
<i>Computer supplies and Information Technology (IT)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		578
<i>Telecommunications</i>		40
<i>Travel inland</i>		2,900
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,767	4,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,767	4,503

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office operational costs, payment of 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
<i>General Staff Salaries</i>		11,021
<i>Allowances</i>		1,831
<i>Workshops and Seminars</i>		3,505
<i>Staff Training</i>		985
<i>Recruitment Expenses</i>		1,492
<i>Welfare and Entertainment</i>		474
<i>Printing, Stationery, Photocopying and Binding</i>		2,064
<i>Bank Charges and other Bank related costs</i>		638
<i>Telecommunications</i>		655
<i>Travel inland</i>		5,028

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,191	11,021
Non Wage Rec't:	5,621	16,672
Domestic Dev't:		
Donor Dev't:		
Total	16,812	27,693

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 and sensitisation on all project roads conducted before commencement of works.
<i>Travel inland</i>		1,028
Wage Rec't:		
Non Wage Rec't:	1,125	1,028
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,028

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

Length in Km of Urban unpaved roads periodically maintained	5 (Periodic maintenance of urban unpaved road sections totalling to 5.0km)	0 (Periodic maintenance of urban unpaved road sections totalling to 5.0km is not started)
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 (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.)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Road Maintenance</i>		47,494
Wage Rec't:		0
Non Wage Rec't:	17,494	47,494
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,494	47,494

Output: District Roads Maintenance (URF)

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.)	137 (Manual routine maintenance of about 141km of district road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)
Length in Km of District roads periodically maintained	3 (Periodic maintenance of 3 km of different road sections in various locations within the District)	0 (Periodic maintenance of 3 km of different road sections in various locations within the District has not been started)
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Conditional transfers for Road Maintenance</i>		35,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,066	35,460
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,066	35,460

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

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
<i>Maintenance - Vehicles</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	1,090

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.
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,750	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,750	1,210

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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	allowances, transport and travel. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid Payment of contract salary, monitoring
<i>General Staff Salaries</i>		3,269
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		948
<i>Workshops and Seminars</i>		939
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Telecommunications</i>		370
<i>Travel inland</i>		885
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	3,267	3,269
<i>Non Wage Rec't:</i>	1,001	885
<i>Domestic Dev't:</i>	3,870	5,597
<i>Donor Dev't:</i>		
Total	8,138	9,751

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Planned for third quarter)	4 (4 water user committees trained for newly constructed water sources not yet trained in this quarter)
Non Standard Outputs:	not Planned	not Planned
<i>Travel inland</i>		343
<i>Fuel, Lubricants and Oils</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,240	1,052
<i>Donor Dev't:</i>		
Total	1,240	1,052

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (water samples to be picked from Ngora sub county in Apama parsh, otolut spring: Mukura subcounty, Otimong spring Agogomit village:: Mukura subcounty, Adodoi spring Mukura village.)	0 (Activity not yet done)
No. of supervision visits during and after construction	3 (post construction monitoring of water sources in all LLGs)	3 (post construction monitoring of water sources in all LLGs done by CAO, DWO, CFO, DE and Planner)
No. of water points tested for quality	10 (water quality test done to samples picked from 10 water sources in three LLGs.)	0 (water quality test not yet done .)

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (PUBLIC NOTICES DISPLAYED IN ALL llgS AND SUB COUNTY HEADQUARTERS.)	0 (PUBLIC NOTICES NOT DISPLAYED)
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,Enviroment officer,DCDO,Production coordinator,Secretaries for works &Tchnical services and social services,NGOs.)	1 (done at District headquarters and participants are DWO,CAO,DHI,DE,TC,DEO,Enviroment officer,DCDO,Secretaries for works &Tchnical services and social services,NGOs.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,400	1,831
<i>Donor Dev't:</i>		
Total	1,400	1,831
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	10 (nine WSC for nine new boreholes shall be formed.)	8 (eight WSC for eight new boreholes shall be formed during sensitization of benefiting communities.)
No. of water and Sanitation promotional events undertaken	3 (Advocacy meetings to be held for LLG councils in three LLGs on mukura,ngora and Kapir.)	1 (Advocacy meetings held qt Mukura LLG councils)
No. Of Water User Committee members trained	0 (planned for in Q.3 & Q.4)	0 (planned for in Q.3 & Q.4)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Drama shows,radio spot messages to be done quarterly and sensitisation of benefiting communities for 2014/2015 borehole drilling to be done in this quarter)	0 (Drama shows,radio spot messages not yet done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Eight hand pump mechanics to be trained on contract management.)	0 (Eight hand pump mechanics to be trained on contract management.in second quarter)
Non Standard Outputs:	not planned	not planned
<i>Welfare and Entertainment</i>		892
<i>Telecommunications</i>		70
<i>Travel inland</i>		6,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,666	7,290
<i>Donor Dev't:</i>		
Total	2,666	7,290

Additional information required by the sector on quarterly Performance

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 sector were paid on time, bank charges, home to office staff allowances were also paid.
<i>General Staff Salaries</i>		11,577
<i>Computer supplies and Information Technology (IT)</i>		68
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		280
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	20,123	11,577
<i>Non Wage Rec't:</i>	1,101	1,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,224	12,615

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Identification and preparation of gardens for tree planting)	700 (The area has been identified and some seedlings have been planted)
Number of people (Men and Women) participating in tree planting days	50 (Identification and preparation of the area where seedlings shall be planted)	150 (Land for seedling planting was prepared and gap filling for the already established woodlot was done)
Non Standard Outputs:	None	Not planned
<i>Allowances</i>		340
<i>Telecommunications</i>		50
<i>Water</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	540

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)	1 (Technical monitoring was conducted in all the LLGs including Ngora Town council, Ngora sub county, Mukura, Kapir and Kobwin sub counties)
Non Standard Outputs:	Illegal charcoal and timber dealings checked	Illegal charcoal burning was checked in Kobukongor Parish in Agu-wetland system
<i>Allowances</i>		315

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 483 315*Domestic Dev't:**Donor Dev't:***Total** 483 315**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Atleast one wetlands management committee created and trained in their roles)	0 (Activity to be done in the next quarter. However some funds were used to procure airtime for modem.)
Non Standard Outputs:	None	Not planned
<i>Telecommunications</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	180

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)	100 (Over 100 stakeholders trained in wetlands and environment management. This activity was done in Kapir and Kobwin sub counties.)
Non Standard Outputs:	One radio talk show conducted	Activity to be implemented in the next quarter
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		980
<i>Telecommunications</i>		70
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,591	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,591	2,150

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)	1 (Monitoring and compliance survey was done in Kapir, Mukura and Ngora sub counties)
Non Standard Outputs:	None	None
<i>Allowances</i>		500
<i>Telecommunications</i>		30

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	893
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Atleast two routine enforcements covering the whole district conducted to uprehend environmental abusers)	3 (Various enforcement exercises were conducted especially in Ngora Town council, Ngora and Kobwin sub counties)
Non Standard Outputs:	None	Not planned
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		74
<i>Telecommunications</i>		40
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	1,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,013	1,087

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	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	Payment of bank charges, facilitation to the MGLSD to submit 1st quarter report, Sector accountant facilitated to attend aseminar at Grand Imperial Hotel Kampala, 2 support staff paid home to office allowance.
<i>General Staff Salaries</i>		9,022
<i>Bank Charges and other Bank related costs</i>		186
<i>Travel inland</i>		1,405

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	6,952	9,022
<i>Non Wage Rec't:</i>	1,928	1,591
<i>Domestic Dev't:</i>	161	
<i>Donor Dev't:</i>		
Total	9,041	10,613

Output: Adult Learning

No. FAL Learners Trained	30 (FAL Learners trained in the 67 Parishes in Ngora District.)	50 (Arefresher training for 50 FAL instructors of Mukura and Kapir conducted.)
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	1 modem and airtime procured for the department.
<i>Telecommunications</i>		215
<i>Travel inland</i>		1,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	1,331

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	5 (5 child related cases handled and settled.)
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTTC trained on approval, documentation and monitoring procedures, DTTC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of Y	Submission of YLP workplan to the MGLSD.
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		54
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,535	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,535	424

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 council meeting conducted, Youth projects Monitored,youth sensitized on government projects)	1 (No planned activity listed was implemented in the cause of the quarter.)
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationery procured.	DCDO and CAO facilitated to attenda national youth day celebrations in Katakwi.
<i>Travel abroad</i>		333

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	637	333
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*Domestic Dev't:**Donor Dev't:*

Total	637	333
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Seed capital for 2 disability groups provided)	0 (Groups to benefit are yet to be generated.)
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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

Disability council meeting conducted.

Welfare and Entertainment

50

Telecommunications

20

Travel inland

560

Wage Rec't:

<i>Non Wage Rec't:</i>	3,643	630
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*Domestic Dev't:**Donor Dev't:*

Total	3,643	630
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Output: Reprerentation 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.)
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Non Standard Outputs:

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

No activity implemented in the course of the quarter.

Travel inland

490

Wage Rec't:

<i>Non Wage Rec't:</i>	637	490
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*Domestic Dev't:**Donor Dev't:*

Total	637	490
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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**

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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
<i>General Staff Salaries</i>		8,228
<i>Travel inland</i>		420
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>	12,053	8,228
<i>Non Wage Rec't:</i>	1,072	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,125	9,048

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	Conducted internal assessment of District and LLGs on minimum conditions and performance measures
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		50
<i>Travel inland</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	758

Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs continuously mentored and backstopped on LGOBT preparation,	5 year District Development Plan submitted to NPA
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		335

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	685

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All District development projects monitored by both Technical and District Executive, 1 monitoring report produced and submitted to relevant authorities.	All District development projects monitored by both Technical and District Executive, 1 monitoring report produced and submitted to relevant authorities.
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Telecommunications</i>		10
<i>Travel inland</i>		4,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,489	5,002
<i>Domestic Dev't:</i>	908	
<i>Donor Dev't:</i>		
Total	5,397	5,002

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 line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for one Internal Audit Staff, 1 quarterly Internal Audit report submitted to line ministries and other stakeholders,
<i>General Staff Salaries</i>		3,921
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		40
<i>Travel inland</i>		680

Vote: 603 Ngora District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	9,377	3,921
<i>Non Wage Rec't:</i>	1,200	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,577	4,791

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	4/8/2014 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)	10/8/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)
No. of Internal Department Audits	1 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)	1 (4 district departments' done, 1 secondary school, 15 primary schools done, 2 health centers done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	1,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,435	1,914

Additional information required by the sector on quarterly Performance

Additional funding to the department should be made. Meetings to be held to resolve on management issues

<i>Wage Rec't:</i>	1,822,308	1,723,065
<i>Non Wage Rec't:</i>	877,783	877,783
<i>Domestic Dev't:</i>	22,997	22,997
<i>Donor Dev't:</i>		
Total	2,652,798	2,652,798

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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 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, procurment 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	0	inadequate funding limiting implementation of sector activities.
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Expenditure

211101 General Staff Salaries	81,751	48,998	59.9%
221009 Welfare and Entertainment	5,000	257	5.1%
222001 Telecommunications	2,400	450	18.8%
223005 Electricity	2,000	300	15.0%
227001 Travel inland	25,000	11,078	44.3%
227004 Fuel, Lubricants and Oils	13,550	4,788	35.3%
Wage Rec't:	81,751	48,998	59.9%
Non Wage Rec't:	73,050	16,873	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,801	65,871	42.6%

Output: Human Resource Management

0	Inadequate funding to facilitate efficiency and effective.
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 filing 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, Procurement of appraisal forms, procurement of 2 filing cabinets, procurement of the Desktop and printer.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,300	2,089	28.6%
227001 Travel inland	5,518	4,176	75.7%
227004 Fuel, Lubricants and Oils	1,500	450	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,878	6,715	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,878	6,715	39.8%

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 (LG capacity building policy and plan in place)	#Error	Delay in Procurement.
No. (and type) of capacity building sessions undertaken	6 (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 filing cabinets, procurement of the Desktop and printer.)	2 (Training on revenue mobilisation and management, induction of newly recruited staff)	33.33	
Non Standard Outputs:	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review	Post graduate Diploma in records management, Health information and logistics management,		

Expenditure

221003 Staff Training	23,047	1,660	7.2%
221014 Bank Charges and other Bank related costs	0	147	N/A

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,807	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,047	<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%
Total	23,047	Total	1,807	Total	7.8%

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)	50 (50% of LG established posts filled in the District and 5 LLGs)	100.00	Inadequate staffing and wage short fall to enable 100% recruitment.
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		

Expenditure

227001 Travel inland	2,000	1,095	54.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,819	<i>Non Wage Rec't:</i>	1,095	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,819	Total	1,095	Total	12.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	1 (1 monitoring report produced for both technical and political monitoring)	25.00	Inadequate funds.
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	1 (1 monitoring visit conducted by both technical and political staff for all District projects)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	15,566	770	4.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,566	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	4.9%
<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%
Total	15,566	Total	770	Total	4.9%

Output: Records Management

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 advertisements for contracts.	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	0	Inadequate funding to the unit.
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Expenditure

227001 Travel inland	1,080	90	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	90	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	90	1.3%

Output: Procurement Services

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.	0	The rejustment of the Budget which meant adjustment in the Procurement plans, Bidd Documents hence delaying the Procurement process. Inadequate funding to the Procurement Unit.
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Expenditure

227001 Travel inland	1,580	942	59.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	942	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	942	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/9/2015 (Annual performance report prepared and submitted to respective authorities)	20/09/2015 (Annual performance report prepared and submitted to respective authorities.)	#Error	Lack of transport facility (vehicle) for Monitoring and support supervision of lower local governments, health units, Primary schools more frequently on financial management.
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 paid, collection of cash releases collected from the MOFPED, facilitated the cashier to carry out cash .withdrawals from dep		

Expenditure

221002 Workshops and Seminars	1,860	405	21.8%
221009 Welfare and Entertainment	750	225	30.0%
221014 Bank Charges and other Bank related costs	857	203	23.7%
222001 Telecommunications	1,200	400	33.3%
211101 General Staff Salaries	91,197	20,785	22.8%
227001 Travel inland	7,217	4,909	68.0%
Wage Rec't:	91,197	20,785	22.8%
Non Wage Rec't:	22,668	6,142	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,864	26,928	23.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	39800000 (LST collected from eligible taxpayer in the district)	16156000 (Three Monthly LST collected from eligible taxpayer in the district for both Ngora District Local Government staff and the staff employeeed in Ngora and paid under the Baylor Uganda funding .)	40.59	Delayed procurement of Revenue collection materials by the service provider.Frequent changes of businesses by the business community there by making the revenue data collection non accurate and thus its assessment too.
Value of Other Local Revenue Collections	187500000 (Collected from various service providers district wide.)	39753663 (Collected from various service providers district wide.)	21.20	
Value of Hotel Tax Collected	0 (Not planned)	0 (N/Planned)	0	

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Communities Mobilised through Radio talk shows 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, mobilized local revenue from the llgs.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	4,370	51.4%
227001 Travel inland	3,255	502	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,255	4,872	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,255	4,872	34.2%

Output: LG Expenditure mangement 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	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities.	0	Inadequate transport facilitate monitoring activities.
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Expenditure

227001 Travel inland	3,500	768	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,850	768	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,850	768	9.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Final accounts submitted to OAG)	31/08/2015 (Final accounts submitted to OAG)	#Error	Power failures to enhance the preparation and production of the Monthly and quarterly financial statements.
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 MOFPED, Held Exit Meeting with OAG Kampala.		

Expenditure

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,500	8,117	95.5%	
227001 Travel inland	3,560	1,374	38.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,650	9,491	69.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,650	9,491	69.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, 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	0	Inadequate funding to the facilitate council operations
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%	
221014 Bank Charges and other Bank related costs	613	374	61.0%	
222001 Telecommunications	700	10	1.4%	
211101 General Staff Salaries	48,601	8,941	18.4%	
212102 Pension for General Civil Service	560,883	25,139	4.5%	
227001 Travel inland	4,940	970	19.6%	
Wage Rec't:	48,601	8,941	18.4%	
Non Wage Rec't:	572,217	26,643	4.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	620,818	35,584	5.7%	

Output: LG procurement management services

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	eight contracts 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 relevant 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 contracts committee meetings held, 25 Service providers prequalified, 6 projects awarded one quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, annual procurement plan prepared	0	Inadequate funding to the contracts committee. Contract management were the contracts committee is not involved.
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Expenditure

211103 Allowances	3,327	1,290	38.8%
222001 Telecommunications	140	40	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	1,330	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	1,330	25.9%

Output: LG staff recruitment services

Non Standard Outputs:	District Service Commission reports produced, staff confirmed and promoted, staff recruitment done, induction of recruited staff	District Service Commission reports produced, staff confirmed and promoted, staff recruitment done	0	Inadequate funding to facilitate the operations of the Commission
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.4%
211103 Allowances	10,480	6,296	60.1%
221009 Welfare and Entertainment	810	165	20.4%
221012 Small Office Equipment	1,600	50	3.1%
222001 Telecommunications	150	50	33.3%
227001 Travel inland	3,540	2,315	65.4%
Wage Rec't:	24,523	4,500	18.4%
Non Wage Rec't:	22,223	8,876	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,746	13,376	28.6%

Output: LG Land management services

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (conducting statutory land board meetings,)	1 (One statutory land Board Meeting conducted, and Submission Land Board Minute Extract.)	25.00	Inadequate funds, unresolved conflicts between District Land Board and Ngora Town Council authorities over allocation of Plots.
No. of land applications (registration, renewal, lease extensions) cleared	352 (352 Land applications handled)	88 (Atleast 88 land applications hand)	25.00	
Non Standard Outputs:	Over 352 inspection reports verified	Atleast 88 land applications hand		

Expenditure

211103 Allowances	4,500	1,340	29.8%
222001 Telecommunications	600	100	16.7%
227001 Travel inland	873	510	58.4%
<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> 1,950	<i>Non Wage Rec't:</i> 25.1%
<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%
Total	7,773	Total 1,950	Total 25.1%

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)	2 (2 LGPAC meetings held)	33.33	lack of adequate funds to accomplish bussiness fully.
No. of Auditor Generals queries reviewed per LG	6 (Auditor Generals queries reviewed)	2 (Two Auditor Generals queries reviewed for the year ending 2014 for Ngora District Local Government and Ngora Town Council)	33.33	
Non Standard Outputs:	6 LGPAC reports prepared and submitted to the relevant authorities.	4 Internal Audit reports prepared and submitted to the relevant authorities		

Expenditure

211103 Allowances	5,983	2,212	37.0%
221009 Welfare and Entertainment	1,700	220	12.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	58	3.9%
222001 Telecommunications	700	10	1.4%
227001 Travel inland	2,499	1,550	62.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i> 4,050	<i>Non Wage Rec't:</i> 27.4%
<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%
Total	14,758	Total 4,050	Total 27.4%

Output: LG Political and executive oversight

0	Inadequate funds given the fact that we depend largely on
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 monitored by DEC, DEC minutes produced, 1 council meeting held, salaries and monthly councillors allowances paid		local revenue for funding.
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Expenditure

211101 General Staff Salaries	107,078	20,592	19.2%
211103 Allowances	64,130	11,277	17.6%
221005 Hire of Venue (chairs, projector, etc)	200	105	52.5%
221009 Welfare and Entertainment	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
221012 Small Office Equipment	200	80	40.0%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	15,000	7,552	50.3%
227004 Fuel, Lubricants and Oils	12,000	3,000	25.0%
Wage Rec't:	107,078	20,592	19.2%
Non Wage Rec't:	99,763	22,514	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	206,841	43,106	20.8%

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced and minutes produced	2 Standing Committees meetings held and quarterly report produced and minutes	0	No challenges experienced at the moment
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Expenditure

211103 Allowances	14,680	3,010	20.5%
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
222001 Telecommunications	2,354	20	0.8%
227001 Travel inland	0	1,010	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,034	4,090	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,034	4,090	22.7%

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 N/A

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

Staff recruitment to be carried out, Services will improve

Expenditure

211101 General Staff Salaries	189,850	23,646	12.5%
221011 Printing, Stationery, Photocopying and Binding	493	126	25.5%
221012 Small Office Equipment	4,147	802	19.3%
221014 Bank Charges and other Bank related costs	200	177	88.6%
222001 Telecommunications	270	75	27.8%
227001 Travel inland	4,000	1,180	29.5%
Wage Rec't:	189,850	23,646	12.5%
Non Wage Rec't:	10,785	1,558	14.4%
Domestic Dev't:	4,147	802	19.3%
Donor Dev't:		0	0.0%
Total	204,782	26,006	12.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 0 (Not planned) 0 (N/A) 0 N/A

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 phase 1 to continue.

Pests and diseases surveillance carried out and reports made, Pests and diseases controlled.

Expenditure

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies	5,991	1,480	24.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,133	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,991	<i>Domestic Dev't:</i> 1,480	<i>Domestic Dev't:</i> 24.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,124	Total 1,480	Total 10.5%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)	200 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties.)	5.71	N/A
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	0 (NONE)	.00	
Non Standard Outputs:	Reports on diseases submitted, Diseases controlled Regulatory function and quality assurance done, Livestock markets operational,	Pests and disease surveillance carried out for three months of July, August and September		

Expenditure

227001 Travel inland	22,205	1,581	7.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,769	<i>Non Wage Rec't:</i> 1,581	<i>Non Wage Rec't:</i> 6.1%	
<i>Domestic Dev't:</i>	408,182	<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%	
Total	433,951	Total 1,581	Total 0.4%	

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (N/A)	.00	N/A
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	N/A		

Expenditure

221009 Welfare and Entertainment	155	35	22.6%	
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies	3,917	426	10.9%	
227001 Travel inland	3,336	582	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,991	617	12.4%	
Domestic Dev't:	3,917	426	10.9%	
Donor Dev't:		0	0.0%	
Total	8,908	1,043	11.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	100 farmers trained on ticks and tick borne diseases		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,005	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,936	1,005	34.2%	
Domestic Dev't:	2,304	0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,240	1,005	19.2%	

Function: District Commercial Services*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	N/A
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance District wide)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings conducted at the District headquarters)	0 (None)	.00	
No of awareness radio shows participated in	8 (Sensitisation carried out for the business community)	0 (None)	.00	
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Trained 100 youth and business community on business and entrepreneurship		
<i>Expenditure</i>				
227001 Travel inland	3,300	1,005	30.5%	

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,993	<i>Non Wage Rec't:</i>	1,005	<i>Non Wage Rec't:</i>	25.2%
<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%
Total	3,993	Total	1,005	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	1,180,777	278,751	23.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	300	16.7%		
221001 Advertising and Public Relations	450	5,390	1197.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	190	19.0%		
221014 Bank Charges and other Bank related costs	800	200	25.0%		
221017 Subscriptions	500	80	16.0%		
222001 Telecommunications	800	480	60.0%		
223005 Electricity	800	300	37.5%		
227001 Travel inland	4,000	26,101	652.5%		
228002 Maintenance - Vehicles	1,000	1,275	127.5%		
<i>Wage Rec't:</i>	1,180,777	<i>Wage Rec't:</i>	278,751	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	29,379	<i>Non Wage Rec't:</i>	34,315	<i>Non Wage Rec't:</i>	116.8%
<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%
Total	1,210,156	Total	313,066	Total	25.9%

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

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	221 (221 mothers were delivered by trained health workers)	87 (87 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)	39.37	N/A
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	818 (818 Patients were admitted and properly managed at the NGO Hospital)	33.86	
Number of outpatients that visited the NGO hospital facility	6350 (6350 patients visited OPD)	3437 (3437 outpatients visited Ngora Fredd Carr Hospit)	54.13	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	468,180	117,121	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	468,180	<i>Non Wage Rec't:</i> 117,121	<i>Non Wage Rec't:</i> 25.0%	
<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%	
Total	468,180	Total 117,121	Total 25.0%	

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)	76 (76 inpatients properly managed at St.Anthony health center III)	15.17	ST. Anthony is PNFP Health facility hence patient prefer Government Facilities Because services are free
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128 (128 children received DPT3 at St.Anthony HC III)	41 (41 children received DPT3 at St. Anthony HC III)	32.03	
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)	6 (6 safe deliveries conducted at St. Anthony HC III)	8.96	
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St.Anthony Health center III(PNFP))	706 (706 patients visited St.Anthony Health center III(PNFP))	24.29	
Non Standard Outputs:		N/A		

Expenditure

291002 Transfers to NGOs	5,222	5,918	113.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,222	<i>Non Wage Rec't:</i> 5,918	<i>Non Wage Rec't:</i> 113.3%	
<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%	
Total	5,222	Total 5,918	Total 113.3%	

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 implementing partner)	70 (70% of approved post filled by qualified health workers both government and implementing partner supported)	111.11	15 more the health workers were recruited during the Q4 of financial
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	supported contract health workers.)	contract health workers.)		2014/2015
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	150 (150 trained health workers found in the health centres)	111.11	
No. of trained health related training sessions held.	13 (13 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	5 (5 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	38.46	
Number of outpatients that visited the Govt. health facilities.	135064 (A total of 135064 patients visited all 10 government health facilities)	38703 (38703 patients visited 10 govt health facilities)	28.66	
No. and proportion of deliveries conducted in the Govt. health facilities	3939 (3939 pregnant women delivered at all the 10 government health units)	954 (954 mothers delivered at the 10 government health facilities)	24.22	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages has a functional VHTs)	80 (80 % of all the villages have a functional VHTs)	80.81	
No. of children immunized with Pentavalent vaccine	4979 (4979 children were immunised with DPT 3 in all government health units)	1309 (1309 children immunised with DPT3 in govt health facilities)	26.29	
Number of inpatients that visited the Govt. health facilities.	1938 (1938 patients admitted and managed in HC IV and DMU HC III)	1193 (1193 patients admitted in Ngora HC IV and DMU HC III)	61.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	289,123	45,012	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,123	16,059	22.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	216,000	28,953	13.4%
Total	289,123	45,012	15.6%

Confirmation by Head of Department

Name : _____

Sign & 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; Kobwin 176 teachers in 11	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11	100.00	ECD teachers failure to make submission of documents.
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	schools; Mukura 176 teachers in 15	schools; Mukura 176 teachers in 15		
	schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	schools; Ngora 155 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.)	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.)	100.00	
Non Standard Outputs:	30 ECD teachers registered with MoES	2 ECD teachers submitted for licensing with MOESTS		
<i>Expenditure</i>				
211101 General Staff Salaries	3,796,005	912,133		24.0%
	<i>Wage Rec't:</i> 3,796,005	<i>Wage Rec't:</i> 912,133	<i>Wage Rec't:</i>	24.0%
	<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>	<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%
	Total 3,796,005	Total 912,133	Total	24.0%

*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	More funding released by the centre.
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.)	0 (N/A)	.00	
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)	25.00	
No. of pupils enrolled in UPE	38686 (38,686 pupils enrolled/attending in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 pupils.)	38640 (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.)	99.88	
Non Standard Outputs:	PLE Administration Monitored	N/A		

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	384,603	112,697	29.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	384,603	112,697	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	384,603	112,697	29.3%	

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

Non Standard Outputs:	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	0	Activity planned for quarter one and was done.
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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%	
Total	4,521	4,519	100.0%	

Function: Secondary Education*1. Higher LG Services***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	N/A
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.)	0 (N/A)	.00	

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
Non Standard Outputs:	USE Head count UCE/UACE Candidates registration monitored	USE Head count UCE/UACE Candidates registration monitored		

Expenditure

211101 General Staff Salaries	1,134,871	269,857	23.8%	
Wage Rec't:	1,134,871	269,857	Wage Rec't:	23.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,134,871	269,857	Total	23.8%

*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.)	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.)	84.70	N/A
Non Standard Outputs:	USE Head count	USE Head count		

Expenditure

263104 Transfers to other govt. units	647,751	215,917	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	647,751	215,917	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	647,751	215,917	Total	33.3%

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

No. of students in tertiary education	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)	500 (500 students enrolled at St Aloysius PTC in Ngora Town Council)	121.95	N/A
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	100.00	
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocean Isaac (KYU).	N/A		

Expenditure

211101 General Staff Salaries	342,146	76,024	22.2%
282103 Scholarships and related costs	354,893	118,298	33.3%
<i>Wage Rec't:</i>	342,146	<i>Wage Rec't:</i> 76,024	<i>Wage Rec't:</i> 22.2%
<i>Non Wage Rec't:</i>	354,893	<i>Non Wage Rec't:</i> 118,298	<i>Non Wage Rec't:</i> 33.3%
<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%
Total	697,040	Total 194,322	Total 27.9%

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;	0	Local Revenue not forthcoming to the department.
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Expenditure

211101 General Staff Salaries	50,540	11,799	23.3%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	132	13.2%
221014 Bank Charges and other Bank related costs	450	240	53.4%
227001 Travel inland	12,965	2,711	20.9%
<i>Wage Rec't:</i>	50,540	<i>Wage Rec't:</i> 11,799	<i>Wage Rec't:</i> 23.3%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 3,283	<i>Non Wage Rec't:</i> 8.2%
<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%
Total	90,539	Total 15,082	Total 16.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private))	0 (No secondary school inspected in the quarter)	.00	The myth underlying inspection as only in
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Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)			primary schools by inspectorate.
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 inspected in the quarter)	.00	
No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	1 (1 inspection report submitted)	16.67	
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.)	59 (59 government primary schools inspected in the quarter.)	59.60	
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).	No ECD inspected in the quarter		

Expenditure

221008 Computer supplies and Information Technology (IT)	450	225	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	578	38.5%
222001 Telecommunications	0	40	N/A
227001 Travel inland	13,947	2,900	20.8%
227004 Fuel, Lubricants and Oils	5,000	760	15.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 27,068	4,503	16.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 27,068	Total 4,503	Total 16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office operational costs, payment of 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	0	Normal Routine Operations with low staffing gaps, low funding amidst and poor transport facilities
<i>Expenditure</i>				
211101 General Staff Salaries	44,764	11,021	24.6%	
211103 Allowances	5,000	1,831	36.6%	
221002 Workshops and Seminars	3,500	3,505	100.1%	
221003 Staff Training	2,500	985	39.4%	
221004 Recruitment Expenses	1,800	1,492	82.9%	
221009 Welfare and Entertainment	1,200	474	39.5%	
221011 Printing, Stationery, Photocopying and Binding	769	2,064	268.5%	
221014 Bank Charges and other Bank related costs	1,200	638	53.1%	
222001 Telecommunications	1,000	655	65.5%	
227001 Travel inland	4,661	5,028	107.9%	
Wage Rec't:	44,764	11,021	Wage Rec't:	24.6%
Non Wage Rec't:	22,481	16,672	Non Wage Rec't:	74.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,245	27,693	Total	41.2%

Output: Promotion of Community Based Management in Road Maintenance

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.	0	A waiting road Project activities to commence in quarter 2
<i>Expenditure</i>				
227001 Travel inland	3,000	1,028	34.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	1,028	Non Wage Rec't:	22.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	1,028	Total	22.8%

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

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	14 (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, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km 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.)	100.00	Continous Urban roads maintenance under force account using road workers, periodic maintenance is expected to commence in second quarter after signing framework agreements with service providers.
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 (Periodic maintenance of urban unpaved road sections totalling to 5.0km is not started)	.00	
Non Standard Outputs:	Not Planned	Not planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	69,975	47,494	67.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 69,975	<i>Non Wage Rec't:</i> 47,494	<i>Non Wage Rec't:</i> 67.9%	
	<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%	
	Total 69,975	Total 47,494	Total 67.9%	

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 (Periodic maintenance of 3 km of different road sections in various locations within the District has not been started)	.00	New gangs recruited to cover new roads. Manual Routine maintenance
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 maitained.)	137 (Manual routine maintenance of about 141km of district road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	97.16	underway, with an increased number of road workers this year. Periodic maintenance to be handle in second and third quarter.
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	248,262	35,460	14.3%	

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	248,262	Non Wage Rec't:	35,460	Non Wage Rec't:	14.3%
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	248,262	Total	35,460	Total	14.3%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	1 tipper, 3 motor cycles and 1 pick up (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	0	General routine service and procurement / purchase of oils and spares
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Expenditure

228002 Maintenance - Vehicles	15,000	1,090	7.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	1,090	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	1,090	Total	4.4%

Output: Plant Maintenance

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.	0	Minor general service and purchase / procurement of oils and spares
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	45,000	1,210	2.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,000	Non Wage Rec't:	1,210	Non Wage Rec't:	1.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,000	Total	1,210	Total	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office running costs including payment of 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	allowances, transport and travel. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid Payment of contract salary, monitoring	0	Low funding which hinders adequate monitoring of existing water sources by various stakeholders
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Expenditure

211101 General Staff Salaries	13,074	3,269	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	948	23.7%
221002 Workshops and Seminars	1,500	939	62.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	340	22.7%
222001 Telecommunications	500	370	74.0%
227001 Travel inland	4,004	885	22.1%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%
<i>Wage Rec't:</i>	13,074	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	4,004	<i>Non Wage Rec't:</i> 885	<i>Non Wage Rec't:</i> 22.1%
<i>Domestic Dev't:</i>	15,481	<i>Domestic Dev't:</i> 5,597	<i>Domestic Dev't:</i> 36.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,559	Total 9,751	Total 29.9%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	4 (4 water user committees trained for newly constructed water sources not yet trained in this quarter)	100.00	none
Non Standard Outputs:	NA	not Planned		

Expenditure

227001 Travel inland	1,757	343	19.5%
227004 Fuel, Lubricants and Oils	3,200	710	22.2%

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	4,957	<i>Domestic Dev't:</i>	1,052	<i>Domestic Dev't:</i>	21.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,957	Total	1,052	Total	21.2%

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	Low funding
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.)	3 (post construction monitoring of water sources in all LLGs done by CAO, DWO, CFO, DE and Planner)	11.11	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	0 (water quality test not yet done .)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed quarterly at District headquarters, LLGs and public places)	0 (PUBLIC NOTICES NOT DISPLAYED)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapir, Kobwin and Ngora.)	1 (done at District headquarters and participants are DWO, CAO, DHI, DE, TC, DEO, Environment officer, DCDO, Secretaries for works & Technical services and social services, NGOs.)	25.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	1,600	1,831	114.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,600	<i>Domestic Dev't:</i>	1,831
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,600	Total	1,831
			32.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 .)	0 (planned for in Q.3 & Q.4)	.00	Low funding makes it difficult to handle all promotion activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Hand pump mechanics association trained on performance based contract management)	0 (Eight hand pump mechanics to be trained on contract management.in second quarter)	.00	

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 county, Kapir sub county & Kobwin sub county and town council project areas)	1 (Advocacy meetings held qt Mukura LLG councils)	11.11	
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 yet done)	.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)	8 (eight WSC for eight new boreholes shall be formed during sensitization of benefiting communities.)	57.14	
Non Standard Outputs:	not planned	not planned		

Expenditure

221009 Welfare and Entertainment	1,164	892	76.6%
222001 Telecommunications	500	70	14.0%
227001 Travel inland	5,000	6,328	126.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,664	<i>Domestic Dev't:</i> 7,290	<i>Domestic Dev't:</i> 68.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,664	Total 7,290	Total 68.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Inadequate unconditional grants were released and this affected implementation of some planned activities

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	80,491	11,577	14.4%
221008 Computer supplies and Information Technology (IT)	80	68	84.9%
221014 Bank Charges and other Bank related costs	601	240	39.9%
222001 Telecommunications	320	280	87.5%
227001 Travel inland	2,000	450	22.5%
<i>Wage Rec't:</i>	80,491	<i>Wage Rec't:</i> 11,577	<i>Wage Rec't:</i> 14.4%
<i>Non Wage Rec't:</i>	4,401	<i>Non Wage Rec't:</i> 1,038	<i>Non Wage Rec't:</i> 23.6%
<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%
Total	84,892	Total 12,615	Total 14.9%

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)	150 (Land for seedling planting was prepared and gap filling for the already established woodlot was done)	30.00	Dry spells fell in just after planting and this affected the survival of the seedlings
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.)	700 (The area has been identified and some seedlings have been planted)	46.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	800	340	42.5%
222001 Telecommunications	400	50	12.5%
223006 Water	300	150	50.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 24.6%
<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%
Total	2,200	Total 540	Total 24.6%

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)	1 (Technical monitoring was conducted in all the LLGs including Ngora Town council, Ngora sub county, Mukura,	10.00	Lack of transport to conduct timely operations.
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Ngora Town council and in the following sub counties Kobwin, Ngora, Mukura and Kapir) Kapir and Kobwin sub counties)

Non Standard Outputs: Illegal chacoal and timber trade checked Illegal charcoal burning was checked in Kobukongor Parish in Agu-wetland system

Expenditure

211103 Allowances	829	315	38.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,929	315	16.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,929	315	16.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 3 (Atleast 3 watelands committee management groups formulated and trained in wetlands demarcation and management) 0 (Activity to be done in the next quarter. However some funds were used to procure airtime for modem.) .00 None

Non Standard Outputs: Not Applicable Not planned

Expenditure

222001 Telecommunications	200	180	90.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	180	9.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	180	9.0%

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 wetlands demarcation and management) 100 (Over 100 stakeholders tained in wetlands and environment management. This activity was done in Kapir and Kobwin sub counties.) 20.00 Unwillingness of community members to respect wetlands and environment laws and stndards.

Non Standard Outputs: 3 Radio talk shows conducted in local language Activity to be implemented in the next quarter

Expenditure

211103 Allowances	2,000	400	20.0%
221002 Workshops and Seminars	4,662	980	21.0%
222001 Telecommunications	400	70	17.5%
227001 Travel inland	1,500	300	20.0%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,362	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	20.7%
<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%
Total	10,362	Total	2,150	Total	20.7%

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.)	1 (Monitoring and compliance survey was done in Kapir, Mukura and Ngora sub counties)	20.00	Continued conflicting information given by elected leaders which has affected management of wetlands. Thus encroachment is still envisaged in most wetlands
Non Standard Outputs:	Not planned	None		

Expenditure

211103 Allowances	1,400	500	35.7%		
222001 Telecommunications	300	30	10.0%		
227004 Fuel, Lubricants and Oils	700	363	51.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	893	<i>Non Wage Rec't:</i>	37.2%
<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%
Total	2,400	Total	893	Total	37.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Atleast 10 environmental visits conducted in the 5 lower local governments. This shall involve arrests and prosecution of offenders.)	3 (Various enforcement exercises were conducted especially in Ngora Town council, Ngora and Kobwin sub counties)	30.00	Wetlands/environment abusers seem to be having informers as not arrests could be made, at a certain point only charcoals kilns (heaps) could be found without the offenders.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	2,000	500	25.0%		
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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,049	<i>Non Wage Rec't:</i>	1,087	<i>Non Wage Rec't:</i>	26.8%
<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%
Total	4,049	Total	1,087	Total	26.8%

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based 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 charges, procurement of office furniture,fuel,camera,aprinter ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.	Payment of bank charges, facilitation to the MGLSD to submit 1st quarter report,Sector accountant facilitated to attend a seminar at Grand Imperial Hotel Kampala,2 support staff paid home to office allowance.	0	Delay in the disbursement of funds from the centre.
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Expenditure

211101 General Staff Salaries	27,812	9,022	32.4%
221014 Bank Charges and other Bank related costs	400	186	46.4%
227001 Travel inland	6,041	1,405	23.3%
Wage Rec't:	27,812	9,022	32.4%
Non Wage Rec't:	7,730	1,591	20.6%
Domestic Dev't:	643	0	0.0%
Donor Dev't:		0	0.0%
Total	36,186	10,613	29.3%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Learners trained in the 67 Parishes in Ngora District.)	50 (Arefresher training for 50 FAL instructors of Mukura and Kapir conducted.)	33.33	Delay in the disbursement of funds from the centre.
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	1 modem and airtime procured for the department.		

Expenditure

222001 Telecommunications	400	215	53.8%
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,582	1,116	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,982	1,331	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,982	1,331	19.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	5 (5 child related cases handled and settled.)	0	Delay in the release of funds from the center for generation of youth interest projects.
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTTC trained on approval, documentation and monitoring procedures, DTTC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.	Submission of YLP workplan to the MGLSD.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	775	20	2.6%	
221014 Bank Charges and other Bank related costs	577	54	9.4%	
227001 Travel inland	3,384	350	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,139	424	4.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,139	424	4.2%	

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 (No planned activity listed was implemented in the cause of the quarter.)	100.00	Limited funding to the sector.
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	DCDO and CAO facilitated to attend a national youth day celebrations in Katakwi.		

Expenditure

227002 Travel abroad	2,157	333	15.4%	
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Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	333	<i>Non Wage Rec't:</i>	13.1%
<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%
Total	2,547	Total	333	Total	13.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Seed capital for 5 disability groups provided.)	0 (Groups to benefit are yet to be generated.)	.00	There is aslow process in the generation of PWDs groups.
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.	Disability council meeting conducted.		

Expenditure

221009 Welfare and Entertainment	366	50	13.7%		
222001 Telecommunications	40	20	50.0%		
227001 Travel inland	4,000	560	14.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,569	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	4.3%
<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%
Total	14,569	Total	630	Total	4.3%

Output: Reprerentation 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.)	100.00	The funds released not enough for all planned activities to be implemented.
Non Standard Outputs:	Facilitating to women council, Induction of new elected women council, office recurrent, costs, stationery, fuel, meals and airtime.	No activity implemented in the course of the quarter.		

Expenditure

227001 Travel inland	2,047	490	23.9%
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Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	19.2%
<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%
Total	2,547	Total	490	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	Operational costs for planning unit met, 1 generator maintained and in running condition, home to office allowances paid for 2 staff, salaries paid	0	The department is under staffed with only 3 staff out of the 6 required, funding to the department is still inadequate for the department to function fully.
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Expenditure

211101 General Staff Salaries	48,209	8,228	17.1%
227001 Travel inland	2,000	420	21.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	400	N/A
<i>Wage Rec't:</i>	48,209	<i>Wage Rec't:</i> 8,228	<i>Wage Rec't:</i> 17.1%
<i>Non Wage Rec't:</i>	4,290	<i>Non Wage Rec't:</i> 820	<i>Non Wage Rec't:</i> 19.1%
<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%
Total	52,499	Total 9,048	Total 17.2%

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	Conducted internal assessment of District and LLGs on minimum conditions and performance measures	0	Funds were not enough to undertake routine data collection and database development.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%
222001 Telecommunications	80	50	62.5%

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,680	588	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	758	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	758	37.9%	

Output: Development 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,	5 year District Development Plan submitted to NPA	0	Funds inadequate to handle trainings and LGOBT mentoring of LLGs
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Expenditure

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	685	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,647	685	18.8%	

Output: Monitoring and Evaluation of Sector plans

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, 1 monitoring report produced and submitted to relevant authorities.	0	PAF funds available for monitoring and evaluation of projects though not enough to cater for all stakeholders
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	886	730	82.4%	
222001 Telecommunications	500	10	2.0%	
227001 Travel inland	18,199	4,262	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,955	5,002	27.9%	
Domestic Dev't:	3,630	0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,584	5,002	23.2%	

Vote: 603 Ngora District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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, 1 quarterly Internal Audit report submitted to line ministries and other stakeholders,	0	Rumour mongering , absenteeism, Late coming and 'pin-pointing ' on others by the auditees, Others include : Lack of adequate transport facilities, Inadequate funding and Low departmental staffing etc.
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Expenditure

211101 General Staff Salaries	37,505	3,921	10.5%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	300	40	13.3%
227001 Travel inland	2,790	680	24.4%
Wage Rec't:	37,505	3,921	10.5%
Non Wage Rec't:	4,800	870	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,305	4,791	11.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units.)	1 (4 district departments' done, 1 secondary school, 15 primary schools done, 2 health centers done)	25.00	Rumour mongering, absenteeism, Late coming and 'pin-pointing ' on others by the auditees, Others include : Lack of adequate transport facilities, Inadequate funding and low departmental staffing etc.
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.)	10/8/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)	#Error	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	9,537	1,914	20.1%	

Vote: 603 Ngora District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,737	<i>Non Wage Rec't:</i>	1,914	<i>Non Wage Rec't:</i>	13.9%
<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%
Total	13,737	Total	1,914	Total	13.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,299,194	<i>Wage Rec't:</i>	1,723,065	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	3,588,962	<i>Non Wage Rec't:</i>	877,783	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	493,085	<i>Domestic Dev't:</i>	22,997	<i>Domestic Dev't:</i>	4.7%
<i>Donor Dev't:</i>	216,000	<i>Donor Dev't:</i>	28,953	<i>Donor Dev't:</i>	13.4%
Total	11,597,242	Total	2,652,798	Total	22.9%

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		55,000	0
<i>Sector: Public Sector Management</i>				55,000	0
<i>LG Function: District and Urban Administration</i>				55,000	0
<i>Capital Purchases</i>					
Output: PRDP-Office and IT Equipment (including Software)				55,000	0
LCII: Not Specified				55,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture, curtains and curtain rails for council chambers and admin block	District headquarters	PRDP	N/A	55,000	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	57,357
Sector: Works and Transport				54,198	0
LG Function: District, Urban and Community Access Roads				54,198	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				32,573	0
LCII: Omiito				32,573	0
Item: 312104 Other Structures					
Retention payment for labour based construction of Koloin - Osir - Adopale road.	Koloin to Adopale (4.8)Km	Roads Rehabilitation Grant	N/A	32,573	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,385	0
LCII: Ajesa				11,385	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Kapir SC	Sub County Headquarters	Other Transfers from Central Government	N/A	11,385	0
			(Not transferred)		
Output: PRDP-District and Community Access Road Maintenance				10,240	0
LCII: Atapar				10,240	0
Item: 263312 Conditional transfers for Road Maintenance					
Retention payment for opening, drainage works and spot gravelling of Akarukei - Ajelo - Atapar road	Ajeelo Atapar Akarukei Road	PRDP	N/A	10,240	0
			(Defects period)		
Sector: Education				244,348	51,714
LG Function: Pre-Primary and Primary Education				154,155	23,879
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,596	0
LCII: Atapar				1,521	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees paid for completion of a 2 classroom block at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	N/A	1,521	0
LCII: Koloin				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Koloin P/S	Koloin Primary School	Conditional Grant to SFG	N/A	60,000	0
LCII: Omuriana				5,074	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	57,357
Retention fees paid for construction of a 2 classroom block at Omuriana P/S	Omuriana Primary School	Conditional Grant to SFG	N/A	5,074	0
Output: PRDP-Latrine construction and rehabilitation				1,697	0
LCII: Koloin				1,697	0
Item: 312104 Other Structures					
Retention fees paid for construction of a 5 stance lined pit latrine at Koloin P/S	Koloin Primary School	PRDP	N/A	1,697	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,862	23,879
LCII: Agirigiroi				7,838	2,114
Item: 263104 Transfers to other govt. units					
Agirigiroi Primary School	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,838	2,114
LCII: Agogomit				3,541	1,249
Item: 263104 Transfers to other govt. units					
Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,541	1,249
LCII: Agule-Omiito				7,065	1,778
Item: 263104 Transfers to other govt. units					
AGULE OMIITO PRIMARY SCHOOL	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,065	1,778
LCII: Ajesa				6,631	1,866
Item: 263104 Transfers to other govt. units					
AKARUKEI AJESA PRIMARY SCHOOL	AKARUKEI AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,631	1,866
LCII: Akisim				8,452	2,469
Item: 263104 Transfers to other govt. units					
Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	N/A	8,452	2,469
LCII: Atapar				7,838	1,964
Item: 263104 Transfers to other govt. units					
Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,838	1,964
LCII: Kapir				14,548	4,575
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	57,357
Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,823	2,675
Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,725	1,901
LCII: Kokong				5,315	1,491
Item: 263104 Transfers to other govt. units					
Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	N/A	5,315	1,491
LCII: Koloin				6,624	1,739
Item: 263104 Transfers to other govt. units					
KOLOIN PRIMARY SCHOOL	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,624	1,739
LCII: Oluwa				4,353	1,114
Item: 263104 Transfers to other govt. units					
OLUWA PRIMARY SCHOOL	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,353	1,114
LCII: Omiito				6,836	1,847
Item: 263104 Transfers to other govt. units					
Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	N/A	6,836	1,847
LCII: Orisai				6,821	1,673
Item: 263104 Transfers to other govt. units					
Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,821	1,673
LG Function: Secondary Education				90,193	27,835
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,193	27,835
LCII: Ajello				48,237	15,782
Item: 263104 Transfers to other govt. units					
St Stephens Akisim	St Stephens Akisim	Conditional Grant to Secondary Education	N/A	48,237	15,782
LCII: Kapir				41,956	12,053
Item: 263104 Transfers to other govt. units					
Okapel High School	Okapel High School	Conditional Grant to Secondary Education	N/A	41,956	12,053
Sector: Health				31,546	5,643
LG Function: Primary Healthcare				31,546	5,643
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,546	5,643
LCII: Kapir				17,697	3,346

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	57,357
Item: 263104 Transfers to other govt. units					
Transfer of funds to Kapir HC III	Kapir HC III	Conditional Grant to PHC- Non wage	N/A	17,697	3,346
LCII: Omiito				13,849	2,296
Item: 263104 Transfers to other govt. units					
Transfer of funds to Omiito HC II	Omiito HC II	Conditional Grant to PHC- Non wage	N/A	13,849	2,296
Sector: Water and Environment				43,376	0
LG Function: Rural Water Supply and Sanitation				43,376	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,699	0
LCII: Akisim				1,699	0
Item: 312104 Other Structures					
Retention payment	Akisim trading centre	Conditional transfer for Rural Water	N/A	1,699	0
Output: Borehole drilling and rehabilitation				41,677	0
LCII: Agirigiroi				18,838	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Ojae village	Conditional transfer for Rural Water	N/A	18,838	0
LCII: Oluwa				4,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Obosai Village	Obosai Village	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Orisai				18,838	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Ajesa village	Conditional transfer for Rural Water	N/A	18,838	0
Sector: Social Development				9,032	0
LG Function: Community Mobilisation and Empowerment				9,032	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	0
LCII: Ajesa				9,032	0
Item: 263201 LG Conditional grants					
Kapir Sub County Local Government	Mukura Sub County Hqtrs	CDD	N/A	9,032	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	56,851
Sector: Works and Transport				12,417	0
LG Function: District, Urban and Community Access Roads				12,417	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,417	0
LCII: Kobwin				12,417	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Kobwin SC	Sub County Headquarters	Other Transfers from Central Government	N/A	12,417	0
			(Not transferred)		
Sector: Education				220,932	48,378
LG Function: Pre-Primary and Primary Education				168,042	25,716
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				80,000	0
LCII: Opot				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms construction at Opot P/S	Opot Primary School	Conditional Grant to PRDP	N/A	80,000	0
Output: PRDP-Provision of furniture to primary schools				7,000	0
LCII: Opot				7,000	0
Item: 312104 Other Structures					
54 3 seater desks supplied to Opot P/S	Opot Primary School	PRDP	N/A	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,042	25,716
LCII: Aciisa				9,461	2,790
Item: 263104 Transfers to other govt. units					
Aciisa Primary School	Aciisa Primary School	Conditional Grant to Primary Education	N/A	9,461	2,790
LCII: Akarukei				8,326	2,366
Item: 263104 Transfers to other govt. units					
AKARUKEI PRIMARY SCHOOL	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,326	2,366
LCII: Atoot				7,987	2,413
Item: 263104 Transfers to other govt. units					
ATOOT PRIMARY SCHOOL	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,987	2,413
LCII: Kaderun				5,063	1,695
Item: 263104 Transfers to other govt. units					
ST. GUSITA-KOSIM PRIMARY SCH.	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	N/A	5,063	1,695
LCII: Kadok				6,836	2,373

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	56,851
Item: 263104 Transfers to other govt. units					
Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	N/A	6,836	2,373
LCII: Kobwin				8,689	2,413
Item: 263104 Transfers to other govt. units					
KOBUIN PRIMARY SCHOOL	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,689	2,413
LCII: Kochocwa				7,443	2,660
Item: 263104 Transfers to other govt. units					
Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,443	2,660
LCII: Kodike				6,269	2,148
Item: 263104 Transfers to other govt. units					
Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,269	2,148
LCII: Opot				13,862	4,411
Item: 263104 Transfers to other govt. units					
Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	N/A	6,316	1,969
OPOT PRIMARY SCHOOL	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,546	2,442
LCII: Tiling				7,104	2,447
Item: 263104 Transfers to other govt. units					
Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	N/A	7,104	2,447
LG Function: Secondary Education				52,890	22,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,890	22,662
LCII: Kobwin				52,890	22,662
Item: 263104 Transfers to other govt. units					
Kobwin Seed School	Kobwin Seed School	Conditional Grant to Secondary Education	N/A	52,890	22,662
Sector: Health				45,394	8,473
LG Function: Primary Healthcare				45,394	8,473
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,394	8,473
LCII: Atoot				13,849	2,562
Item: 263104 Transfers to other govt. units					
transfer of funds to Atoot HC II	Atoot HC II	Conditional Grant to PHC- Non wage	N/A	13,849	2,562

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	56,851
LCII: Kobwin				17,697	3,227
Item: 263104 Transfers to other govt. units					
Transfer to Kobwin HC III	Kobwin HC III	Conditional Grant to PHC- Non wage	N/A	17,697	3,227
LCII: Opot				13,849	2,684
Item: 263104 Transfers to other govt. units					
Transfer of funds to Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	N/A	13,849	2,684
Sector: Water and Environment				27,520	0
LG Function: Rural Water Supply and Sanitation				27,520	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,520	0
LCII: Atoot				23,520	0
Item: 312104 Other Structures					
Drilling of solar powered borehole(Production well)	Atoot village	Conditional transfer for Rural Water	N/A	23,520	0
LCII: Omoo				4,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Omoo Village	Omoo Village	Conditional transfer for Rural Water	N/A	4,000	0
Sector: Social Development				9,032	0
LG Function: Community Mobilisation and Empowerment				9,032	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	0
LCII: Kodike				9,032	0
Item: 263201 LG Conditional grants					
Kobwin Sub County Local Government	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	0
Sector: Public Sector Management				33,514	0
LG Function: Local Government Planning Services				33,514	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,514	0
LCII: Kobwin				33,514	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 stance pit latrine of sub county chief's house	Kobwin Sub County Headquarters	Northern Uganda Support	N/A	988	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	56,851
Retention for completion of sub county chief's house	Sub County Headquarters	Other Transfers from Central Government	N/A	1,699	0
Two 2 in 1 staff houses completed at Kobwin SC Hqtrs	Sub County Headquarters	Other Transfers from Central Government	N/A	30,827	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	92,479
Sector: Works and Transport				485,275	3,000
LG Function: District, Urban and Community Access Roads				485,275	3,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				307,427	0
LCII: Ajeluk				269,766	0
Item: 312104 Other Structures					
Low cost sealing of 1km and Protection of Shoulders	Sections of District roads	Roads Rehabilitation Grant	N/A	269,766	0
LCII: Mukura				37,661	0
Item: 312104 Other Structures					
Retention payment for the low cost sealing of Mukura - Ngora Road	Mukura to Ngora (1.0Km)	Roads Rehabilitation Grant	N/A	37,661	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,941	0
LCII: Mukura				11,941	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Mukura SC	Sub County Headquarters	Other Transfers from Central Government	N/A	11,941	0
			(Not transferred)		
Output: District Roads Maintenance (URF)				67,464	3,000
LCII: Ajeluk				27,236	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Mukura - Ngora (1.5) Km road section.		Other Transfers from Central Government	N/A	27,236	0
			(Not started)		
LCII: Akeit				9,079	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Akeit - akisim (0.5) Km road section.		Other Transfers from Central Government	N/A	9,079	0
			(Not started)		
LCII: Akubui				9,684	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Mukura - Ngora (12Km) road section	Kalengo and Agolitom villages	Other Transfers from Central Government	N/A	9,684	0
			(Not started)		
LCII: Kumel				18,157	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Mukura - Nyero (1.0) Km road section.		Other Transfers from Central Government	N/A	18,157	0
			(Not started)		

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	92,479
LCII: Madoch				3,309	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Mukura - Nyero (4.1) Km road section	Tididiek village	Other Transfers from Central Government	N/A	3,309	3,000
			(Completed)		
Output: PRDP-District and Community Access Road Maintenance				98,443	0
LCII: Morukakise				98,443	0
Item: 263312 Conditional transfers for Road Maintenance					
Rural Road construction and rehabilitation of Omaditok- Angod (5.0) Km road section		PRDP	N/A	98,443	0
			(Procurement on)		
Sector: Education				278,221	82,250
LG Function: Pre-Primary and Primary Education				124,743	27,864
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,080	0
LCII: Kokodu				8,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees paid at Kokodu P/S in Mukura S/C	Kokodu Primary School	Conditional Grant to PRDP	N/A	8,080	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Morukakise				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance construction at Morukakise P/S	Morukakise Primary School	LGMSD (Former LGDP)	N/A	16,000	0
Output: Provision of furniture to primary schools				7,000	0
LCII: Kokodu				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks, 3 teachers tables & 3 chairs to Kokodu Primary School	Kokodu Primary School	LGMSD (Former LGDP)	N/A	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,662	27,864
LCII: Agogomit				8,058	2,393
Item: 263104 Transfers to other govt. units					
AMUGAGARA PRIMARY SCHOOL	AMUGAGARA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,058	2,393
LCII: Ajeluk				4,322	1,322
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	92,479
Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to Primary Education	N/A	4,322	1,322
LCII: Akeit				7,790	2,170
Item: 263104 Transfers to other govt. units					
Akeit Primary School	Akeit Primary School	Conditional Grant to Primary Education	N/A	7,790	2,170
LCII: Akubui				6,316	1,648
Item: 263104 Transfers to other govt. units					
Akubui Primary School	Akubui Primary School	Conditional Grant to Primary Education	N/A	6,316	1,648
LCII: Kaler				7,885	2,998
Item: 263104 Transfers to other govt. units					
Kaler Primary School	Kaler Primary School	Conditional Grant to Primary Education	N/A	7,885	2,998
LCII: Kamodokima				11,481	2,926
Item: 263104 Transfers to other govt. units					
Omuriana Primary School	Omuriana Primary School	Conditional Grant to Primary Education	N/A	3,936	1,097
Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to Primary Education	N/A	7,546	1,830
LCII: Kokodu				5,922	1,550
Item: 263104 Transfers to other govt. units					
Kokodu Primary School	Kokodu Primary School	Conditional Grant to Primary Education	N/A	5,922	1,550
LCII: Kumel				3,754	1,136
Item: 263104 Transfers to other govt. units					
Kumel Primary School	Kumel Primary School	Conditional Grant to Primary Education	N/A	3,754	1,136
LCII: Madoch				6,269	1,859
Item: 263104 Transfers to other govt. units					
Madoch Ailak Primary School	Madoch Ailak Primary School	Conditional Grant to Primary Education	N/A	6,269	1,859
LCII: Morukakise				18,972	5,523
Item: 263104 Transfers to other govt. units					
Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,600	1,771
Puna Primary School	Puna Primary School	Conditional Grant to Primary Education	N/A	6,750	2,234

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	92,479
Ongeerei Primary School	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	5,622	1,518
LCII: Mukura Item: 263104 Transfers to	other govt. units			7,041	2,533
Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	N/A	7,041	2,533
LCII: Okunguro Item: 263104 Transfers to	other govt. units			5,851	1,805
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,851	1,805
LG Function: Secondary Education				153,478	54,386
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,478	54,386
LCII: Okunguro Item: 263104 Transfers to	other govt. units			153,478	54,386
Mukura Memorial School	Mukura Memorial School	Conditional Grant to Secondary Education	N/A	153,478	54,386
Sector: Health				35,394	7,229
LG Function: Primary Healthcare				35,394	7,229
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,394	7,229
LCII: Ajeluk Item: 263104 Transfers to	other govt. units			17,697	4,002
Transfer of funds to Ajeluk HC III	Ajeluk HC III	Conditional Grant to PHC- Non wage	N/A	17,697	4,002
LCII: Mukura Item: 263104 Transfers to	other govt. units			17,697	3,227
Transfer to Mukura HC III	Mukura HC III	Conditional Grant to PHC- Non wage	N/A	17,697	3,227
Sector: Water and Environment				43,677	0
LG Function: Rural Water Supply and Sanitation				43,677	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Ajeluk Item: 312104 Other Structures				3,000	0
Rehabilitation of 1 borehole at Ajeluk Village	Ajeluk West	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Kumel Item: 312104 Other Structures				3,000	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	92,479
Rehabilitation of 1 borehole at Yudaya Village	Yudaya Village	Conditional transfer for Rural Water	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,677	0
LCII: Akubui				18,838	0
Item: 312104 Other Structures					
Drilling of deep borehole in Mukura LLG.	Akubui village	PRDP	N/A	18,838	0
LCII: Kokodu				18,838	0
Item: 312104 Other Structures					
Drilling of deep borehole in Mukura LLG.	Kokodu village	PRDP	N/A	18,838	0
Sector: Social Development				9,032	0
LG Function: Community Mobilisation and Empowerment				9,032	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	0
LCII: Mukura				9,032	0
Item: 263201 LG Conditional grants					
Mukura Sub County Local Government	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	57,601
Sector: Agriculture				500	0
LG Function: District Production Services				500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				500	0
LCII: Tididiek				500	0
Item: 312104 Other Structures					
Payment of retention for construction of pigs slaughter slab	Ngora Livestock market	Conditional transfers to Production and Marketing	N/A	500	0
Sector: Works and Transport				69,299	6,840
LG Function: District, Urban and Community Access Roads				69,299	6,840
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,501	0
LCII: Tididiek				9,501	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Ngora SC	Sub County Headquarters	Other Transfers from Central Government	N/A	9,501	0
			(Not transferred)		
Output: District Roads Maintenance (URF)				59,798	6,840
LCII: Kalengo				12,993	5,534
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Akeit - Ogooma - Kalapata section C (16.1) Km road.		Other Transfers from Central Government	N/A	12,993	5,534
			(completed)		
LCII: Nyamongo				36,314	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Ngora TC - Nyamongo (2.0) Km road section.	Okapel and Kobuin villages	Other Transfers from Central Government	N/A	36,314	0
			(Not started)		
LCII: Omaditok				5,245	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Ngora - Kees - Omaditok (6.5) Km road section		Other Transfers from Central Government	N/A	5,245	0
			(Not started)		
LCII: Oteteen				2,582	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Amugagara - agirigiroi (3.2) Km road section	All villages	Other Transfers from Central Government	N/A	2,582	0
			(Not started)		

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	57,601
LCII: Tididiek				2,663	1,306
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Amaapu - kobuku (3.3) Km road section		Other Transfers from Central Government	N/A	2,663	1,306
			(Complete)		
Sector: Education				270,811	46,759
LG Function: Pre-Primary and Primary Education				177,038	22,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,149	0
LCII: Kalengo				5,074	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees paid for construction of a 2 classroom block at Kalengo P/S	Kalengo Primary School	Conditional Grant to SFG	N/A	5,074	0
LCII: Nyanongo				5,074	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees paid for construction of a 2 classroom block at Nyanongo P/S	Nyanongo Primary School	Conditional Grant to SFG	N/A	5,074	0
Output: Teacher house construction and rehabilitation				90,000	0
LCII: Ngora				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in 1 teachers house (with cooking area & 2 stance pit latrine) at Ngora New P/S.	Ngora New Primary School	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,889	22,537
LCII: Agu				6,222	2,298
Item: 263104 Transfers to other govt. units					
AGU PRIMARY SCHOOL	Agu Primary School	Conditional Grant to Primary Education	N/A	6,222	2,298
LCII: Angod				4,598	1,499
Item: 263104 Transfers to other govt. units					
Angod Primary School	Angod Primary School	Conditional Grant to Primary Education	N/A	4,598	1,499
LCII: Apama				6,135	1,746
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	57,601
Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	N/A	6,135	1,746
LCII: Kalengo Item: 263104 Transfers to	other govt. units			13,704	4,274
Kalengo Primary School	Kalengo Primary School	Conditional Grant to Primary Education	N/A	5,449	2,082
AGOLITOM PRIMARY SCHOOL	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,255	2,192
LCII: Kopege Item: 263104 Transfers to	other govt. units			7,136	2,236
Kopege Primary School	Kopege Primary School	Conditional Grant to Primary Education	N/A	7,136	2,236
LCII: Ngora Item: 263104 Transfers to	other govt. units			7,396	1,957
Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,396	1,957
LCII: Nyamongo Item: 263104 Transfers to	other govt. units			6,024	1,901
Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	6,024	1,901
LCII: Odwarat Item: 263104 Transfers to	other govt. units			5,173	1,626
ODWARAT PRIMARY SCHOOL	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,173	1,626
LCII: Omaditok Item: 263104 Transfers to	other govt. units			7,782	1,636
Omaditok Primary School	Omaditok Primary School	Conditional Grant to Primary Education	N/A	7,782	1,636
LCII: Oteteen Item: 263104 Transfers to	other govt. units			5,890	1,259
Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,890	1,259
LCII: Tididiek Item: 263104 Transfers to	other govt. units			6,829	2,106
TIDIDIEK- OKOROM PRIMARY SCHOOL	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,829	2,106
LG Function: Secondary Education				93,773	24,222
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,773	24,222

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	57,601
LCII: Oteteen				93,773	24,222
Item: 263104 Transfers to other govt. units					
Ngora PEAS School	Ngora PEAS School	Conditional Grant to Secondary Education	N/A	93,773	24,222
Sector: Health				17,697	4,002
LG Function: Primary Healthcare				17,697	4,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,697	4,002
LCII: Agu				17,697	4,002
Item: 263104 Transfers to other govt. units					
Transfer of funds to Agu HC III	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	17,697	4,002
Sector: Water and Environment				43,677	0
LG Function: Rural Water Supply and Sanitation				43,677	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Agu				3,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Orit Village	Orit Village	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Ngora				3,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Obuga Village	Ngora New Village	Conditional transfer for Rural Water	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,677	0
LCII: Omaditok				18,838	0
Item: 312104 Other Structures					
Drilling of deep borehole in Ngora S/C	Omaditok village	PRDP	N/A	18,838	0
LCII: Oteteen				18,838	0
Item: 312104 Other Structures					
Drilling of deep borehole in Ngora LLG.	Oteteen village	PRDP	N/A	18,838	0
Sector: Social Development				9,032	0
LG Function: Community Mobilisation and Empowerment				9,032	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	0
LCII: Tididiek				9,032	0
Item: 263201 LG Conditional grants					

Vote: 603 Ngora District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	57,601
Ngora Sub County Local Government	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
Sector: Agriculture				38,134	0
<i>LG Function: District Production Services</i>				<i>38,134</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				38,134	0
LCII: Kobuku				38,134	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of a Plant Clinic	District Headquarters	PRDP	N/A	3,651	0
Construction of Plant Clinic for production department (phase 2)	District Headquarters	PRDP	N/A	34,483	0
Sector: Works and Transport				133,752	47,494
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,752</i>	<i>47,494</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,777	0
LCII: Kachinga				63,777	0
Item: 312104 Other Structures					
Labour based Road Rehabilitation of 3km of selected sections along Ngora Kobwin road.	Sections of District roads	Roads Rehabilitation Grant	N/A	63,777	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				69,975	47,494
LCII: Kachinga				69,975	47,494
Item: 263312 Conditional transfers for Road Maintenance					
Emmergency funding to Emmergency funding to Ngora Urban Local Government		Uganda Road Fund	N/A	0	30,000
Ngora Urban Local Government		Uganda Road Fund	(Underway) N/A	69,975	17,494
				(Underway)	
Sector: Education				316,085	104,032
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,669</i>	<i>17,219</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,521	4,519
LCII: Kobuku				4,521	4,519
Item: 231001 Non Residential buildings (Depreciation)					
Infrastructure Needs Assessment	Ngora District Headquarters	Conditional Grant to SFG	N/A	4,521	4,519
Output: Provision of furniture to primary schools				7,000	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
LCII: Kobuku				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks, 3 teachers tables & 3 chairs to Apama Primary School	Apama Primary School	LGMSD (Former LGDP)	N/A	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,147	12,700
LCII: Kobuin				4,889	1,295
Item: 263104 Transfers to other govt. units					
ONYEDE PRIMARY SCHOOL	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,889	1,295
LCII: Ngora Institutional Complex				24,193	6,237
Item: 263104 Transfers to other govt. units					
Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	7,018	1,771
Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	10,817	3,045
Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,540	805
BKC Dem School Ngora	BKC Dem School Ngora	Conditional Grant to Primary Education	N/A	3,817	617
LCII: Okoboi				4,590	1,347
Item: 263104 Transfers to other govt. units					
Ngora - Okoboi Primary School	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,590	1,347
LCII: St. Aloysius				5,607	1,707
Item: 263104 Transfers to other govt. units					
ST. ALOYSIUS DEM. SCHOOL	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,607	1,707
LCII: Township				7,869	2,114
Item: 263104 Transfers to other govt. units					
Ngora Town Ship Primary School	Ngora Town Ship Primary School	Conditional Grant to Primary Education	N/A	7,869	2,114
LG Function: Secondary Education				257,416	86,813
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				257,416	86,813
LCII: Ngora Institutional Complex				213,424	73,701
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
Ngora Girls School	Ngora Girls School	Conditional Grant to Secondary Education	N/A	32,862	10,789
Ngora High School	Ngora High School	Conditional Grant to Secondary Education	N/A	180,562	62,912
LCII: Township				43,992	13,112
Item: 263104 Transfers to other govt. units					
Light College Ngora	Light College	Conditional Grant to Secondary Education	N/A	43,992	13,112
Sector: Health				829,954	142,704
LG Function: Primary Healthcare				829,954	142,704
<i>Capital Purchases</i>					
Output: Other Capital				10,255	0
LCII: Kobuku				10,255	0
Item: 312104 Other Structures					
Construction of two stance pit latrine at Ngora health centre IV	Ngora HC IV	Conditional Grant to PHC - development	N/A	10,255	0
Output: PRDP-Healthcentre construction and rehabilitation				15,000	0
LCII: Komodo				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of DHOs office	District Headquarters	PRDP	N/A	15,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				137,537	0
LCII: Kobuku				137,537	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of paediatric ward at Ngora HC IV	Ngora HCIV	Conditional Grant to PRDP	N/A	137,537	0
Output: Theatre construction and rehabilitation				4,500	0
LCII: Kobuku				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of theatre at Ngora HC IV	Ngora HC IV	Conditional Grant to PHC - development	N/A	4,500	0
Output: Specialist health equipment and machinery				30,167	0
LCII: Kobuku				30,167	0
Item: 231005 Machinery and equipment					
Purchase of theatre equipment	Ngora HC IV	LGMSD (Former LGDP)	N/A	30,167	0

Lower Local Services

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
Output: NGO Hospital Services (LLS.)				468,180	117,121
LCII: Ngora Institutional Complex				468,180	117,121
Item: 263318 Conditional transfers for NGO Hospitals					
Ngora Hospital	Ngora Hospital	Conditional Grant to PHC - development	N/A	404,180	97,582
Ngora School of Nursing	Ngora School of Nursing	Conditional Grant to PHC - development	N/A	64,000	19,539
Output: NGO Basic Healthcare Services (LLS)				5,222	5,918
LCII: Komodo				5,222	5,918
Item: 291002 Transfers to NGOs					
St Anthony HC III	St. Anthony HC III	Conditional Grant to PHC- Non wage	N/A	5,222	5,918
Output: Basic Healthcare Services (HCIV-HCII-LLS)				159,092	19,666
LCII: Kobuku				141,394	15,664
Item: 263104 Transfers to other govt. units					
Transfer to Ngora health Center IV	Ngora HC IV	Conditional Grant to PHC- Non wage	N/A	127,856	15,664
Transfer of funds to Ngora Health Sub District	Ngora Health Sub District	Conditional Grant to PHC- Non wage	N/A	13,538	0
LCII: Ngora Institutional Complex				17,697	4,002
Item: 263104 Transfers to other govt. units					
Transfer of funds to Ngora District Maternity Unit HC III	Ngora District Maternity Unit Health Cente III	Conditional Grant to PHC- Non wage	N/A	17,697	4,002
Sector: Water and Environment				253,224	0
LG Function: Rural Water Supply and Sanitation				253,224	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,982	0
LCII: Kobuku				24,982	0
Item: 312104 Other Structures					
Payment of retention for construction of fence for water office phase one	District water office	Conditional transfer for Rural Water	N/A	2,982	0
to complete fencing of water office	District water office	Conditional transfer for Rural Water	N/A	22,000	0
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Kobuku				120,000	0
Item: 231004 Transport equipment					

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
Procurement of double cabin pick up	District Hqtrs	Conditional transfer for Rural Water	N/A	120,000	0
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Kobuku				5,200	0
Item: 312104 Other Structures					
Procurement of new pipes	District Water Office	Conditional transfer for Rural Water	N/A	1,200	0
Procurement of 2 laptops	District Headquarters	Conditional transfer for Rural Water	N/A	3,540	0
A small coloured printer		Other Transfers from Central Government	N/A	460	0
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kobuku				8,000	0
Item: 231005 Machinery and equipment					
Hire of a rig	District Hqtrs	Conditional transfer for Rural Water	N/A	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Kobuku				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 office fans	District Headquarters	Conditional transfer for Rural Water	N/A	300	0
Airtime	District Water Office	Other Transfers from Central Government	N/A	950	0
Procurement of plastic chairs		Conditional transfer for Rural Water	N/A	1,250	0
Output: Construction of public latrines in RGCs				9,900	0
LCII: Kobuku				9,900	0
Item: 312104 Other Structures					
construction of two stance lined pit latrine	To be constructed at Tororo trading center in Ngora TC	Conditional transfer for Rural Water	N/A	9,900	0
Output: Borehole drilling and rehabilitation				54,487	0
LCII: Kobuku				32,149	0
Item: 312104 Other Structures					
Payment of retention for drilling of boreholes	District Headquarters	Conditional transfer for Rural Water	N/A	25,739	0
Procurement of borehole spare parts	District Headquarters	Conditional transfer for Rural Water	N/A	1,667	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
Payment of retention for rehabilitation of boreholes	District Headquarters	Conditional transfer for Rural Water	N/A	4,744	0
LCII: Okoboi Item: 312104 Other Structures				22,338	0
Drilling of 1 borehole	Osigiria	Conditional transfer for Rural Water	N/A	18,838	0
Rehabilitation of 1 borehole at Osigiria Village	Osigiria Village	Conditional transfer for Rural Water	N/A	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				28,154	0
LCII: Kobuku Item: 312104 Other Structures				9,316	0
Retention payment for drilling of boreholes	District Headquarters	PRDP	N/A	9,316	0
LCII: St. Aloysius Item: 312104 Other Structures				18,838	0
Drilling of deep borehole in Ngora T/C	Okisimo Village	PRDP	N/A	18,838	0
Sector: Public Sector Management				220,440	0
LG Function: District and Urban Administration				208,802	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				116,083	0
LCII: Kobuku Item: 231001 Non Residential buildings (Depreciation)				116,083	0
Retention payment for construction of council chambers made	District Headquarters	PRDP	N/A	18,017	0
Construction of the council chambers phase 2 (ceiling, floor tiling and fittings)	District Headquarters	PRDP	N/A	98,066	0
Output: Vehicles & Other Transport Equipment				27,720	0
LCII: Kobuku Item: 231004 Transport equipment				27,720	0
Vehicle loan repayment	District Headquarters	District Unconditional Grant - Non Wage	N/A	27,720	0
Output: PRDP-Office and IT Equipment (including Software)				65,000	0
LCII: Kobuku Item: 231005 Machinery and equipment				65,000	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	294,230
Procurement of computers and accessories with internet connection in the resource room	District Headquarters	PRDP	N/A	50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of Public Address System for Council Chambers	District Headquarters	PRDP	N/A	15,000	0
<i>LG Function: Local Statutory Bodies</i>				8,008	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				8,008	0
LCII: Kobuku				8,008	0
Item: 231005 Machinery and equipment					
procurement of motorcycle		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	8,008	0
<i>LG Function: Local Government Planning Services</i>				3,630	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,630	0
LCII: Kachinga				3,630	0
Item: 312104 Other Structures					
Procurement of 2 filing cabinets, 2 executive chairs and office curtains		LGMSD (Former LGDP)	N/A	3,630	0

Vote: 603 Ngora District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: NGORA</i>		228,105	0
Sector: Social Development				228,105	0
LG Function: Community Mobilisation and Empowerment				228,105	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228,105	0
LCII: Not Specified				228,105	0
Item: 263104 Transfers to other govt. units					
Transfer of YLP funds to Youth Groups District Wide	Youth Groups District wide	Other Transfers from Central Government	N/A	228,105	0

Vote: 603 Ngora District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		121,000	25,620
Sector: Works and Transport				121,000	25,620
LG Function: District, Urban and Community Access Roads				121,000	25,620
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				121,000	25,620
LCII: Not Specified				121,000	25,620
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of 150m of District Roads	All sub counties	Other Transfers from Central Government	N/A	121,000	25,620

(Underway)

Vote: 603 Ngora District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 603 Ngora District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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