

Vote: 603 Ngora District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2014/15. 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: 2/20/2015

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

Vote: 603 Ngora District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	569,528	171,931	30%
2a. Discretionary Government Transfers	1,620,615	710,973	44%
2b. Conditional Government Transfers	10,910,462	4,967,506	46%
2c. Other Government Transfers	2,594,592	1,587,482	61%
3. Local Development Grant	482,077	240,905	50%
4. Donor Funding	216,000	0	0%
Total Revenues	16,393,274	7,678,797	47%

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	2,069,486	1,004,480	368,846	49%	18%	37%
2 Finance	292,239	128,104	128,104	44%	44%	100%
3 Statutory Bodies	424,196	170,344	159,000	40%	37%	93%
4 Production and Marketing	938,998	164,151	119,316	17%	13%	73%
5 Health	2,373,113	1,067,456	898,126	45%	38%	84%
6 Education	7,530,405	3,586,930	3,361,024	48%	45%	94%
7a Roads and Engineering	1,291,396	633,590	252,959	49%	20%	40%
7b Water	635,660	371,398	71,781	58%	11%	19%
8 Natural Resources	188,245	52,714	46,854	28%	25%	89%
9 Community Based Services	395,543	68,324	44,490	17%	11%	65%
10 Planning	188,274	411,871	343,531	219%	182%	83%
11 Internal Audit	65,719	19,435	18,445	30%	28%	95%
Grand Total	16,393,274	7,678,797	5,812,475	47%	35%	76%
Wage Rec't:	8,103,732	3,585,630	3,575,970	44%	44%	100%
Non Wage Rec't:	3,629,896	2,106,586	2,011,457	58%	55%	95%
Domestic Dev't	4,443,646	1,986,580	225,048	45%	5%	11%
Donor Dev't	216,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District received funds amounting to UGX. 7,678,797,000 which was 47% of the approved budget by the end of the quarter. Out of the realised revenues UGX. 7,678,797,000 was allocated to District sectors and the 5 LLGs representing 100% of the funds realised. 35% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter two. Overall 25% 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. 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**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	569,528	171,931	30%
Liquor licences	3,844	0	0%
Park Fees	5,339	1,530	29%
Other licences	3,017	0	0%
Other Fees and Charges	204,324	28,828	14%
Occupational Permits	1,176	0	0%
Miscellaneous	29,329	510	2%
Market/Gate Charges	95,624	22,304	23%
Property related Duties/Fees	17,720	1,330	8%
Local Hotel Tax	811	0	0%
Land Fees	91,995	38,915	42%
Land Government Owned Corporations	527	0	0%
Inspection Fees	8,965	400	4%
Advertisements/Billboards	3,457	0	0%
Business licences	17,063	1,344	8%
Animal & Crop Husbandry related levies	8,928	250	3%
Agency Fees	14,899	19,056	128%
Local Service Tax	28,369	56,036	198%
Refuse collection charges/Public convenience	162	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	994	6%
Registration of Businesses	6,502	435	7%
Rent & rates-produced assets-from private entities	7,866	0	0%
Educational/Instruction related levies	2,919	0	0%
2a. Discretionary Government Transfers	1,620,615	710,973	44%
Urban Unconditional Grant - Non Wage	68,201	34,100	50%
Transfer of Urban Unconditional Grant - Wage	125,194	35,408	28%
District Unconditional Grant - Non Wage	337,093	168,546	50%
Transfer of District Unconditional Grant - Wage	1,090,127	472,919	43%
2b. Conditional Government Transfers	10,910,462	4,967,506	46%
Conditional Grant to Primary Education	370,377	174,004	47%
Conditional Grant to Primary Salaries	3,945,680	1,854,919	47%
Conditional Grant to Secondary Education	704,146	352,296	50%
Conditional Grant to Secondary Salaries	1,167,164	544,215	47%
Conditional Grant to PHC Salaries	1,159,946	426,335	37%
Conditional Grant to Tertiary Salaries	370,593	155,038	42%
Conditional Grant to Women Youth and Disability Grant	6,368	3,184	50%
Conditional Grant to SFG	274,692	137,346	50%
Conditional Grant to PHC- Non wage	61,998	31,039	50%
Conditional transfer for Rural Water	450,176	225,088	50%
Conditional Grant to PAF monitoring	42,776	21,388	50%
Conditional transfers to DSC Operational Costs	22,223	11,112	50%
Conditional Grant to NGO Hospitals	473,402	236,702	50%
Conditional Grant to Functional Adult Lit	6,982	3,490	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	10,392	50%
Conditional Grant to Community Devt Assistants Non Wage	1,769	884	50%
Conditional Grant to Agric. Ext Salaries	14,260	20,729	145%

Vote: 603 Ngora District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	178,037	0	0%
Conditional Grant to PHC - development	223,065	111,532	50%
Sanitation and Hygiene	69,293	17,310	25%
NAADS (Districts) - Wage	84,095	34,870	41%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	18,064	50%
Roads Rehabilitation Grant	518,180	259,090	50%
Conditional Transfers for Primary Teachers Colleges	421,632	211,610	50%
Conditional transfers to Production and Marketing	85,212	42,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,193	5,400	16%
Conditional transfers to School Inspection Grant	22,397	11,182	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	32,032	30%
Conditional transfers to Special Grant for PWDs	13,296	6,648	50%
2c. Other Government Transfers	2,594,592	1,587,482	61%
USE Head Count	2,500	0	0%
Restocking (OPM)	419,255	17,255	4%
Unspent balances – UnConditional Grants		11,038	
NUSAF II	870,405	404,154	46%
MoH (NTD)		6,248	
UBOS (Census 2014)		301,218	
MoES - Validation	934	0	0%
Uganda Road Fund - DUCAR	483,907	265,213	55%
YLP - MGLSD	238,244	0	0%
UNEB	6,499	6,549	101%
Unspent balances – Conditional Grants	572,849	572,849	100%
MoH (GAVI)		2,958	
3. Local Development Grant	482,077	240,905	50%
LGMSD (Former LGDP)	482,077	240,905	50%
4. Donor Funding	216,000	0	0%
Baylor (U)	216,000	0	0%
Total Revenues	16,393,274	7,678,797	47%

(i) Cummulative Performance for Locally Raised Revenues

The District expected to collect UGX. 569,527,987 as local revenue for both District and the 5 LLGs. However to date, UGX. 171,931,290 was realised representing 30.2% 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. 15,607,745,562 and so far realised UGX. 3,522,740,742 representing 49.8% of the approved central government transfers. However, improved performance was attributed to release of 25% of conditional grants as planned and rolled over funds from previous financial year to quarter one.

(iii) Cummulative Performance for Donor Funding

Donor funds expected was UGX. 54,000,000 and so far no funds have been realised by Baylor (U) the only donor offering budget support to Ngora District.

Vote: 603 Ngora District**2014/15 Quarter 2****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>	776,894	303,538	39%	194,125	152,227	78%
Conditional Grant to PAF monitoring	22,390	11,194	50%	5,598	5,597	100%
Locally Raised Revenues	65,057	47,754	73%	16,264	23,326	143%
Other Transfers from Central Government	20,508	22,070	108%	5,127	8,097	158%
Multi-Sectoral Transfers to LLGs	186,022	82,119	44%	46,506	47,299	102%
District Unconditional Grant - Non Wage	37,368	16,273	44%	9,242	7,202	78%
Transfer of District Unconditional Grant - Wage	445,549	124,128	28%	111,388	60,708	55%
<i>Development Revenues</i>	1,292,592	700,942	54%	280,344	456,133	163%
LGMSD (Former LGDP)	260,688	130,327	50%	65,172	65,157	100%
Unspent balances – Conditional Grants	171,217	171,217	100%	0	0	
Other Transfers from Central Government	821,897	382,084	46%	205,474	382,084	186%
Multi-Sectoral Transfers to LLGs	11,186	3,455	31%	2,797	1,962	70%
District Unconditional Grant - Non Wage	27,604	13,860	50%	6,901	6,930	100%
Total Revenues	2,069,486	1,004,480	49%	474,469	608,360	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,894	288,819	37%	192,125	145,873	76%
Wage	504,861	145,484	29%	126,115	82,065	65%
Non Wage	272,033	143,335	53%	66,010	63,809	97%
<i>Development Expenditure</i>	1,292,592	80,027	6%	280,344	32,301	12%
Domestic Development	1,292,592	80,027	6%	280,344	32,301	12%
Donor Development	0	0		0	0	
Total Expenditure	2,069,486	368,846	18%	472,469	178,174	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,719	2%			
<i>Development Balances</i>		620,916	48%			
Domestic Development		620,916	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		635,634	31%			

By the end of quarter two the department realised UGX. 1,004,480,000 representing 49% of the approved budget. During the quarter the department was able to realise 128% of the approved quarterly total revenue. More of the locally generated revenue was allocated to the department to cater for facilitation of three officers to Kampala to pay salaries. NUSAF2 operational funds were realised in the two quarters which was beyond the approved budget. Wage allocation to the department reduced compared to the budget as most of the staff have been catered for in their respective sectors. Development funds for NUSAF2 projects were released from OPM to fund the approved projects. Development funds were also meant for completion of the District Administration block

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

The unspent money is meant for payment of retention of the District administration block, NUSAF 2 projects and construction of the council chambers which is under design level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased	1	1
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	2,069,486	368,846
Cost of Workplan (US\$ '000):	2,069,486	368,846

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 procurment 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 Tiling of the Administration block completed and other relevant offices,

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	288,480	128,104	44%	72,120	67,934	94%
Locally Raised Revenues	25,237	8,527	34%	6,309	6,160	98%
Multi-Sectoral Transfers to LLGs	65,730	35,977	55%	16,433	12,808	78%
District Unconditional Grant - Non Wage	35,989	32,819	91%	8,997	23,519	261%
Transfer of District Unconditional Grant - Wage	161,524	50,781	31%	40,381	25,446	63%
<i>Development Revenues</i>	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	3,759	0	0%	940	0	0%
Total Revenues	292,239	128,104	44%	73,060	67,934	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,480	128,104	44%	56,271	70,391	125%
Wage	184,387	57,396	31%	29,497	29,552	100%
Non Wage	104,093	70,708	68%	26,774	40,838	153%
<i>Development Expenditure</i>	3,759	0	0%	939	0	0%
Domestic Development	3,759	0	0%	939	0	0%
Donor Development	0	0		0	0	
Total Expenditure	292,239	128,104	44%	57,210	70,391	123%
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 realized UGX 128,104,000 which is 44% of expected revenue as per the approved budget of which 50,781,000 was spent on wages which is 31% and 70,708,000 was for spent on non-wage activities. However, local revenue performed at 34% due to poor local revenue outturn generally. The LLGs also over allocated funds to the department against the approved quarterly budget to facilitate production of final accounts and final budget estimates FY 2014/15. The department was allocated 261% of unconditional grant for both District and the 5 LLGs

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

There was no unspent balance by the end of quarter two

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2014	15/9/2014
Value of LG service tax collection	20664000	39155000
Value of Other Local Revenue Collections	145724000	67684182
Date of Approval of the Annual Workplan to the Council	28/5/2014	28/5/2014
Date for presenting draft Budget and Annual workplan to the Council	12/3/2014	12/3/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014
Function Cost (UShs '000)	292,239	128,104
Cost of Workplan (UShs '000):	292,239	128,104

Annual performance report prepared and submitted to respective authorities, 4 staff pursuing professional courses facilitated to sit for Dec 2014 officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided, Monitoring and supervision of LLGs on Revenue Mobilisation and collections conducted, Data collection on fishing landing sites at the District conducted verification of tender fee payments by market tenderers, procured local revenue collection stationery, LLGs supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities, Responses to interim management letter submitted to OAG soroti, Exit meeting held with auditor General Kampala, made responses to audit queries for FY 2012/13 to Clerk to parliament.

Vote: 603 Ngora District**2014/15 Quarter 2****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>	424,196	170,344	40%	106,050	82,124	77%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	36,129	18,064	50%	9,032	9,032	100%
Conditional transfers to DSC Operational Costs	22,223	11,112	50%	5,556	5,556	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	32,032	30%	26,770	18,928	71%
Conditional transfers to Councillors allowances and E	34,193	5,400	16%	8,548	2,700	32%
Locally Raised Revenues	48,497	23,462	48%	12,124	11,035	91%
Multi-Sectoral Transfers to LLGs	71,596	38,152	53%	17,899	16,225	91%
District Unconditional Grant - Non Wage	31,170	17,009	55%	7,793	8,954	115%
Transfer of District Unconditional Grant - Wage	48,787	16,114	33%	12,197	5,195	43%
Total Revenues	424,196	170,344	40%	106,050	82,124	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,196	159,000	37%	106,050	81,639	77%
Wage	189,587	49,658	26%	47,398	28,623	60%
Non Wage	234,609	109,342	47%	58,652	53,017	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	424,196	159,000	37%	106,050	81,639	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,344	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,344	3%			

The department received by the end of quarter two UGX. 170,344,000 recurrent revenue representing 40% 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 to council in the 5 LLGs to cover council activities which heavily rely on local revenue and unconditional grant non wage.

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

The unspent balance by the end of the quarter was basically the unrepresented cheques from uganda revenue authority and the other bit of it was meant for bankcharges

(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**2014/15 Quarter 2****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	300	12
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	1	5
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0
No. and type of surveying equipment purchased (PRDP)	2	0
Function Cost (US\$ '000)	424,196	159,000
Cost of Workplan (US\$ '000):	424,196	159,000

Council minutes produced, standing committee minutes produced, quarterly LGPAC reports prepared and submitted to relevant organs, projects monitored and reports produced, contracts committee meetings held, second quarter procurement report produced and submitted to PPDA and other relevant authorities, 27 contracts for works, supplies and services awarded. Three contracts committee meetings held, annual procurement plan updated,

Vote: 603 Ngora District**2014/15 Quarter 2****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>	263,768	134,331	51%	65,593	48,787	74%
Conditional Grant to Agric. Ext Salaries	14,260	20,729	145%	3,565	20,729	581%
Conditional transfers to Production and Marketing	21,185	21,303	101%	5,296	5,297	100%
NAADS (Districts) - Wage	84,095	34,870	41%	21,024	0	0%
Locally Raised Revenues	9,707	0	0%	2,427	0	0%
Unspent balances – UnConditional Grants	1,400	1,400	100%	0	0	0%
Other Transfers from Central Government	17,255	17,255	100%	4,314	17,255	400%
Multi-Sectoral Transfers to LLGs	15,892	1,403	9%	3,973	1,017	26%
District Unconditional Grant - Non Wage	8,778	3,983	45%	2,195	1,712	78%
Transfer of District Unconditional Grant - Wage	91,197	33,388	37%	22,799	2,776	12%
<i>Development Revenues</i>	675,230	29,820	4%	166,679	16,006	10%
Conditional Grant for NAADS	178,037	0	0%	44,509	0	0%
Conditional transfers to Production and Marketing	64,027	21,303	33%	16,007	16,006	100%
Unspent balances – Conditional Grants	8,517	8,517	100%	0	0	0%
Other Transfers from Central Government	402,000	0	0%	100,500	0	0%
Multi-Sectoral Transfers to LLGs	15,211	0	0%	3,803	0	0%
District Unconditional Grant - Non Wage	7,438	0	0%	1,860	0	0%
Total Revenues	938,998	164,151	17%	232,272	64,793	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,769	117,031	44%	65,594	45,068	69%
Wage	189,552	87,124	46%	47,389	23,506	50%
Non Wage	74,216	29,907	40%	18,205	21,563	118%
<i>Development Expenditure</i>	675,230	2,285	0%	166,678	2,015	1%
Domestic Development	675,230	2,285	0%	166,678	2,015	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	938,998	119,316	13%	232,272	47,084	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,301	7%			
<i>Development Balances</i>		27,535	4%			
Domestic Development		27,535	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44,835	5%			

There was no funding of NAADS at district and sub counties level as no funds were sent. However, NAADS funds for payment of the phased out staff was sent amounting to UGX. 34,870,000. The department received altogether shs 164,151,000 for both recurrent and development releases. By the end of the quarter UGX.119,316,000 was spent and UGX. 44,835,000 was unspent.

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

PRDP funds not utilised for the construction of the plant clinic and lab due to the procurement process underway. For other funds the activities are continuing.

(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**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	3000	0
Function Cost (US\$ '000)	301,527	35,833
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	2500	1700
No. of fish ponds stocked	15	0
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	50	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	633,478	82,349
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	3,993	1,134
Cost of Workplan (US\$ '000):	938,998	119,316

Most of these expenditures were recurrent in nature involving meetings and workshops attended, delivery of reports, office operations, training of farmers in Entomology & Commercial services, disease and pests surveillance, fish inspection and lakes monitoring, collection of agrochemicals to control pests and diseases from Entebbe for Crop subsector

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,728,449	839,248	49%	432,113	415,376	96%
Conditional Grant to PHC Salaries	1,159,946	426,335	37%	289,987	251,357	87%
Conditional Grant to PHC- Non wage	61,998	31,039	50%	15,499	15,510	100%
Conditional Grant to NGO Hospitals	473,402	236,702	50%	118,351	118,351	100%
Other Transfers from Central Government		9,206		0	1,479	
Multi-Sectoral Transfers to LLGs	22,131	8,684	39%	5,533	4,294	78%
District Unconditional Grant - Non Wage	10,972	4,975	45%	2,743	2,140	78%
Transfer of District Unconditional Grant - Wage		122,307		0	22,245	
<i>Development Revenues</i>	644,664	228,209	35%	144,158	88,426	61%
Conditional Grant to PHC - development	223,065	111,532	50%	55,766	55,766	100%
Sanitation and Hygiene	69,293	17,310	25%	17,323	17,310	100%
Donor Funding	216,000	0	0%	54,000	0	0%
LGMSD (Former LGDP)	32,658	16,312	50%	8,165	8,147	100%
Unspent balances – Conditional Grants	68,032	68,032	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,208	12,776	40%	8,052	6,079	75%
District Unconditional Grant - Non Wage	3,409	2,246	66%	852	1,123	132%
Total Revenues	2,373,113	1,067,456	45%	576,271	503,801	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,728,449	839,248	49%	432,136	419,590	97%
Wage	1,159,946	548,642	47%	289,987	273,602	94%
Non Wage	568,503	290,606	51%	142,149	145,988	103%
<i>Development Expenditure</i>	644,664	58,879	9%	144,135	31,860	22%
Domestic Development	428,664	58,879	14%	90,135	31,860	35%
Donor Development	216,000	0	0%	54,000	0	0%
Total Expenditure	2,373,113	898,126	38%	576,271	451,450	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		169,330	26%			
Domestic Development		169,330	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		169,330	7%			

The department received by the end of quarter two UGX. 1,067,456,000 representing 45% of the approved budget including the unspent balance from the previous financial year. The department received almost 100% of all conditional grants except for hygiene and sanitation grant which was not released. No direct donor support was realised during the quarter. Some of the health workers were paid salaries from the local government payroll which was not planned for. The department was able to pay some of the development projects rolled over from previous financial year that included construction of a theatre at Ngora HC IV and DHO's office

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

Unspent balance is meant for completion of DHO's office and theatre, procurement of theatre equipment, awards of and signing contracts has been completed. Balance for PHC wage was realised as some health workers were paid from the LG payroll.

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2014/15 Quarter 2****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	3400	1187
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	87
Number of outpatients that visited the NGO hospital facility	16200	7287
Number of outpatients that visited the NGO Basic health facilities	0	8135
Number of inpatients that visited the NGO Basic health facilities	0	1331
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	123
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	826
Number of trained health workers in health centers	135	132
No.of trained health related training sessions held.	12	7
Number of outpatients that visited the Govt. health facilities.	130000	77203
Number of inpatients that visited the Govt. health facilities.	1600	883
No. and proportion of deliveries conducted in the Govt. health facilities	4800	2018
%age of approved posts filled with qualified health workers	90	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	3
No. of children immunized with Pentavalent vaccine	5200	2409
No. of new standard pit latrines constructed in a village	0	215
No. of villages which have been declared Open Defecation Free(ODF)	0	74
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	426
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	0	4
No of theatres constructed	1	1
Value of medical equipment procured	39423427	0
Function Cost (US\$ '000)	2,373,113	898,126
Cost of Workplan (US\$ '000):	2,373,113	898,126

132 Healthworkers received monthly salaries, 15 selected villages triggered on community total led sanitation approach, 71 new pit latrines constructed, 5 villages declared ODF, 171 handwashing facilities were constructed. 40,843 Patients were seen at Gov't health facilities in OPD 987 mothers were delivered by trained skilled health workers in the 10 government health facilities, 2nd quarter report prepared and submitted to MoH and line ministries in time, 516 patients are admitted and properly managed in Ngora hospital and st Anthony H/CII, 4919 were seen in Ngora NGO hospital . 109 patients were admitted and managed in Ngora HC IV, and 7111 patients were seen in the OPD in Ngora HC IV Functionalization 4 staff houses were constructed, a total of 5324 patients were seen in the two NGO hospitals BOQs and other bidding documents prepared for completion of the District Health office,theatre at Ngora Health Center IV,and procurement of equipments for the theatre.

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,110,446	3,346,458	47%	1,906,307	1,664,794	87%
Conditional Grant to Tertiary Salaries	370,593	155,038	42%	92,648	75,567	82%
Conditional Grant to Primary Salaries	3,945,680	1,854,919	47%	986,420	926,964	94%
Conditional Grant to Secondary Salaries	1,167,164	544,215	47%	291,791	272,691	93%
Conditional Grant to Primary Education	370,377	174,004	47%	123,459	83,446	68%
Conditional Grant to Secondary Education	704,146	352,296	50%	234,715	176,148	75%
Conditional transfers to School Inspection Grant	22,397	11,182	50%	5,599	5,583	100%
Conditional Transfers for Primary Teachers Colleges	421,632	211,610	50%	140,544	105,805	75%
Locally Raised Revenues	30,067	2,900	10%	7,517	2,900	39%
Other Transfers from Central Government	9,933	6,549	66%	6,499	6,549	101%
Unspent balances – UnConditional Grants		11,038		0	0	
Multi-Sectoral Transfers to LLGs	5,121	1,990	39%	1,281	0	0%
District Unconditional Grant - Non Wage	12,797	5,803	45%	3,199	2,496	78%
Transfer of District Unconditional Grant - Wage	50,540	14,913	30%	12,635	6,644	53%
<i>Development Revenues</i>	419,959	240,472	57%	91,895	93,483	102%
Conditional Grant to SFG	274,692	137,346	50%	68,673	68,673	100%
LGMSD (Former LGDP)	27,167	13,569	50%	6,792	6,777	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Conditional Grants	52,382	52,382	100%	0	0	
Multi-Sectoral Transfers to LLGs	56,842	35,281	62%	14,211	17,087	120%
District Unconditional Grant - Non Wage	2,875	1,893	66%	719	947	132%
Total Revenues	7,530,405	3,586,930	48%	1,998,202	1,758,277	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,110,446	3,345,598	47%	1,906,305	1,663,934	87%
Wage	5,533,976	2,569,086	46%	1,383,494	1,281,867	93%
Non Wage	1,576,470	776,512	49%	522,811	382,067	73%
<i>Development Expenditure</i>	419,959	15,425	4%	91,897	9,099	10%
Domestic Development	419,959	15,425	4%	91,897	9,099	10%
Donor Development	0	0		0	0	
Total Expenditure	7,530,405	3,361,024	45%	1,998,202	1,673,033	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		860	0%			
<i>Development Balances</i>		225,046	54%			
Domestic Development		225,046	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		225,906	3%			

Education department received UGX. 3,586,930,000 representing 48% of the approved annual budget. Teachers' salaries and other conditional grants were realised as planned except for salaries for Education staff at the District headquarters which was allocated according to the available staff at the Education office.

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

VAT inclusion delayed the contractual process.

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2014/15 Quarter 2****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	668	667
No. of qualified primary teachers	668	667
No. of pupils enrolled in UPE	39155	38581
No. of student drop-outs	200	28
No. of Students passing in grade one	100	96
No. of pupils sitting PLE	3275	0
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	6	1
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	4,741,137	2,046,339
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	600	0
No. of students sitting O level	800	800
No. of students enrolled in USE	5250	5250
Function Cost (US\$ '000)	1,871,311	896,511
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	425	425
Function Cost (US\$ '000)	792,224	366,648
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	99	59
No. of secondary schools inspected in quarter	12	1
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	124,734	51,525
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	7,530,405	3,361,024

Only retention fees were paid at Oluwa P/S. Furniture was procured for Akarukei P/S using the rolled over funds of 2013/2014. Other projects for 2014/2015, awards have been given and contracts signed.

Vote: 603 Ngora District**2014/15 Quarter 2****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>	605,109	296,180	49%	151,278	171,583	113%
Other Transfers from Central Government	483,907	265,213	55%	120,977	155,547	129%
Multi-Sectoral Transfers to LLGs	38,847	913	2%	9,712	693	7%
District Unconditional Grant - Non Wage	6,812	3,089	45%	1,703	1,329	78%
Transfer of District Unconditional Grant - Wage	75,542	26,965	36%	18,886	14,014	74%
<i>Development Revenues</i>	686,287	337,411	49%	151,992	129,545	85%
Roads Rehabilitation Grant	518,180	259,090	50%	129,545	129,545	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	78,321	78,321	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	84,787	0	0%	21,197	0	0%
Total Revenues	1,291,396	633,590	49%	303,270	301,128	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,109	245,396	41%	151,278	168,952	112%
Wage	96,295	26,965	28%	24,074	14,014	58%
Non Wage	508,814	218,430	43%	127,204	154,937	122%
<i>Development Expenditure</i>	686,287	7,563	1%	151,992	1,695	1%
Domestic Development	686,287	7,563	1%	151,992	1,695	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,291,396	252,959	20%	303,270	170,647	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,784	8%			
<i>Development Balances</i>		329,848	48%			
Domestic Development		329,848	48%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		380,631	29%			

By this time, the department had received funds worth Ugx.633,590,000 from all its funding sources representing 49% of its approved budget of Ugx. 1,291,000,000. Out of that value, the department has managed to spend funds amounting to Ugx. 252,959,000 which represents 20% of funds received. No local revenue was realised in the department in this quarter.

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

Delays in supply of service spare parts for the road construction fleet by FAW group of companies. The only service provider recommended by the Ministry to handle District plant.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	38	0
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 rural roads rehabilitated	14	11
Length in Km. of rural roads rehabilitated (PRDP)	10	0
Length in Km of District roads routinely maintained	141	141
Length in Km of District roads periodically maintained	0	5
Function Cost (US\$ '000)	1,191,397	238,143
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	99,999	14,816
Cost of Workplan (US\$ '000):	1,291,396	252,959

Staff salary for October to December was transferred. Office operational costs, allowances, fuel expenses, stationery, communication and preparation of reports were all met. Manual and Mechanized routine maintenance of District and community access roads was greatly done. Periodic maintenance of Agolitom Okororm was patially handled. Frame work contracts for supply of road construction materials have been signed.

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,122	18,948	33%	14,531	11,980	82%
Multi-Sectoral Transfers to LLGs	30,992	10,525	34%	7,748	7,900	102%
District Unconditional Grant - Non Wage	4,160	1,886	45%	1,040	811	78%
Transfer of District Unconditional Grant - Wage	22,970	6,537	28%	5,743	3,269	57%
<i>Development Revenues</i>	577,538	352,450	61%	112,544	112,544	100%
Conditional transfer for Rural Water	450,176	225,088	50%	112,544	112,544	100%
Unspent balances – Conditional Grants	127,362	127,362	100%	0	0	
Total Revenues	635,660	371,398	58%	127,075	124,524	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,122	18,948	33%	14,531	12,370	85%
Wage	22,970	6,537	28%	5,743	3,269	57%
Non Wage	35,152	12,411	35%	8,788	9,102	104%
<i>Development Expenditure</i>	577,538	52,833	9%	112,544	19,077	17%
Domestic Development	577,538	52,833	9%	112,544	19,077	17%
Donor Development	0	0		0	0	
Total Expenditure	635,660	71,781	11%	127,075	31,447	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		299,618	52%			
Domestic Development		299,618	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		299,618	47%			

Water sector received UGX. 371,398,000 representing 58% of the approved budget. Multisectoral transfers to LLGs was basically for Ngora T.C for the piped water system. Wage allocation to water sector is only for the available water officer. The conditional grant for rural water was released 100% as per approved quarterly budget. The department was able to spend UGX. 71,781,000 representing 11% of the approved budget. However, UGX. 299,618,000 was not spend by the end of the quarter.

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

The unspent balances is on capital works which are still in procurement stage, drilling of boreholes, rehabilitation of borehole, construction of fivestance pitlatrine have been initiated.

(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**2014/15 Quarter 2****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	0
No. of supervision visits during and after construction	26	3
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water points rehabilitated	14	0
No. of water pump mechanics, scheme attendants and caretakers trained	3	0
No. of water and Sanitation promotional events undertaken	5	0
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
Function Cost (US\$ '000)	635,660	71,781
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	635,660	71,781

Procurement of fuel for water office operation and monitoring of projects done, quarterly extension staff meeting conducted, purchase of stationery, payment of contract salary and airtime for modem and phone. Payment of retention on borehole rehabilitation and latrine construction was implemented, 3 additional boreholes drilled and 2 hand dug wells constructed (last years rolled over funds)

Vote: 603 Ngora District**2014/15 Quarter 2****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>	180,550	49,011	27%	45,139	24,181	54%
Conditional Grant to District Natural Res. - Wetlands (20,783	10,392	50%	5,196	5,196	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	65,498	4,327	7%	16,375	2,117	13%
District Unconditional Grant - Non Wage	8,778	3,980	45%	2,195	1,712	78%
Transfer of District Unconditional Grant - Wage	80,491	30,312	38%	20,123	15,156	75%
<i>Development Revenues</i>	7,695	3,703	48%	1,924	1,850	96%
LGMSD (Former LGDP)	6,507	3,250	50%	1,627	1,623	100%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	689	453	66%	172	226	131%
Total Revenues	188,245	52,714	28%	47,063	26,031	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,550	46,854	26%	45,139	22,270	49%
Wage	95,493	32,630	34%	23,874	16,261	68%
Non Wage	85,057	14,224	17%	21,265	6,009	28%
<i>Development Expenditure</i>	7,695	0	0%	1,924	0	0%
Domestic Development	7,695	0	0%	1,924	0	0%
Donor Development	0	0		0	0	
Total Expenditure	188,245	46,854	25%	47,063	22,270	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,156	1%			
<i>Development Balances</i>		3,703	48%			
Domestic Development		3,703	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,860	3%			

Natural Resources sector received UGX. 52,554,000 representing 28% of the approved budget. Multisectoral transfers to LLGs recurrent was under allocated due to poor local revenue performance compared to the plan. LLGs did not provide for development funds. Wage allocation to Natural Resources sector was based on the available staff standing at 75% of the quarterly budget. The conditional grants were realised as planned. The department was able to spend UGX. 46,854,000 representing 25% of the approved budget. UGX. 5,700,000 was not spent by the end of the quarter.

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

Recurrent funds for environmental training and sensitisation were not adequate and activity rolled over to the next quarter. Survey of District Land was not done as the advert was still running.

(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**2014/15 Quarter 2****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)	2	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	0
No. of community women and men trained in ENR monitoring (PRDP)	500	125
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	10	4
No. of new land disputes settled within FY	20	10
Function Cost (US\$ '000)	188,245	46,854
Cost of Workplan (US\$ '000):	188,245	46,854

5 staff under Natural Resources department paid salaries, 1st, quarter report prepared and presented to council, NRO effectively managed and operational, 3 acres of trees maintained at the District HQtrs and Apama Primary School, 2 monitoring and compliance survey undertaken in the 5 LLGs of Ngora, Kapir, Kobuin, Mukura and Ngora T.C, Conducted 1 routine compliance monitoring in 20 wetlands in Kapir, Kobwin, Ngora, Mukura and Ngora T.C, 5 water shed management committees functional in the 5 LLGs, 2 monitoring and compliance survey undertaken in Agu, Agule, Aciisa, Alberto, Kajamaka, Orisai, Oluwai, Koloin, Abuya, Agirigiroi wetlands from the 5 LLGs, 1 tree nursery maintained at District Headquarters.

Vote: 603 Ngora District**2014/15 Quarter 2****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>	123,114	46,762	38%	30,780	23,727	77%
Conditional Grant to Functional Adult Lit	6,982	3,490	50%	1,746	1,745	100%
Conditional Grant to Community Devt Assistants Non	1,769	884	50%	442	442	100%
Conditional Grant to Women Youth and Disability Gr	6,368	3,184	50%	1,592	1,592	100%
Conditional transfers to Special Grant for PWDs	13,296	6,648	50%	3,324	3,324	100%
Other Transfers from Central Government	10,139	0	0%	2,535	0	0%
Multi-Sectoral Transfers to LLGs	47,262	7,722	16%	11,816	3,945	33%
District Unconditional Grant - Non Wage	9,487	4,302	45%	2,372	1,850	78%
Transfer of District Unconditional Grant - Wage	27,812	20,532	74%	6,953	10,829	156%
<i>Development Revenues</i>	272,429	21,562	8%	68,107	10,769	16%
LGMSD (Former LGDP)	43,183	21,562	50%	10,796	10,769	100%
Other Transfers from Central Government	228,105	0	0%	57,026	0	0%
Multi-Sectoral Transfers to LLGs	1,141	0	0%	285	0	0%
Total Revenues	395,543	68,324	17%	98,887	34,497	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,114	44,490	36%	30,780	24,343	79%
Wage	35,890	24,239	68%	8,973	13,313	148%
Non Wage	87,224	20,250	23%	21,807	11,030	51%
<i>Development Expenditure</i>	272,429	0	0%	68,107	0	0%
Domestic Development	272,429	0	0%	68,107	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,543	44,490	11%	98,887	24,343	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,272	2%			
<i>Development Balances</i>		21,562	8%			
Domestic Development		21,562	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,834	6%			

Community Based Services department by the end quarter two received UGX. 68,324,000 representing 17% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 44,490,000 representing 11% of the approved budget. No funds released from the centre for women councils. Funds for youth livelihood programme were released worth 5,022,273/= for operations. The department however was unable to spend UGX. 23,834,000 accounting for 6% of the approved budget. The recurrent unspent balance is earmarked for quarter three to support PWDs projects, FAL and Women programmes in the District.

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

Delayed generation and submission of CDD interest groups and youth projects for funding by sub counties.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	320	45
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	1	1
Function Cost (UShs '000)	395,543	44,490
Cost of Workplan (UShs '000):	395,543	44,490

5 community based department staff paid salaries, 1 monitoring report produced for PWDs, Afresher training report for 45 FAL instructors of Ngora and Kobwin produced, District Disability Chairperson and DCDO facilitated to attend IDD in kayunga.

Vote: 603 Ngora District**2014/15 Quarter 2****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>	108,781	339,860	312%	27,196	19,863	73%
Conditional Grant to PAF monitoring	18,386	9,194	50%	4,597	4,597	100%
Locally Raised Revenues	1,941	0	0%	485	0	0%
Other Transfers from Central Government		301,218		0	0	
Multi-Sectoral Transfers to LLGs	24,729	6,018	24%	6,182	4,023	65%
District Unconditional Grant - Non Wage	15,516	7,062	46%	3,879	3,016	78%
Transfer of District Unconditional Grant - Wage	48,209	16,368	34%	12,053	8,228	68%
<i>Development Revenues</i>	79,493	72,011	91%	3,469	3,200	92%
LGMSD (Former LGDP)	11,564	5,572	48%	2,891	2,784	96%
Unspent balances – Conditional Grants	65,618	65,618	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,081	0	0%	270	0	0%
District Unconditional Grant - Non Wage	1,230	821	67%	308	416	135%
Total Revenues	188,274	411,871	219%	30,665	23,063	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,781	335,494	308%	27,197	17,572	65%
Wage	48,209	16,368	34%	12,053	8,228	68%
Non Wage	60,572	319,127	527%	15,144	9,344	62%
<i>Development Expenditure</i>	79,493	8,036	10%	3,468	1,488	43%
Domestic Development	79,493	8,036	10%	3,468	1,488	43%
Donor Development	0	0		0	0	
Total Expenditure	188,274	343,531	182%	30,665	19,059	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,365	4%			
<i>Development Balances</i>		63,975	80%			
Domestic Development		63,975	80%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,340	36%			

Planning Unit realised UGX. 411,871,000 at the end of the quarter, these funds included rolled over funds from the previous financial year and housing and population census 2014. Housing and population census 2014 were approved under supplementary budget. A part from locally generated revenue which was not allocated to the department, the conditional grants were realised as planned. However, recurrent multisectoral transfers to LLGs were allocated as planned, in fact there was no allocation to development activities at LLG level. The department was able to spend UGX. 343,531,000 representing 182% of the approved budget. there was unspent balance of UGX. 68,340,000 representing 36% of the approved budget.

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

Retention payment for construction of Kobwin sub county administration block not paid awaiting for elapse of defect liability period, sub county chief's house completion and 2 stance pit latrine construction advertised for solicitation of bidders.

(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**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	6
No of qualified staff in the Unit	2	3
Function Cost (UShs '000)	188,274	343,531
Cost of Workplan (UShs '000):	188,274	343,531

Salaries paid for 3 Planning Unit staff, operational costs met, 2 monitoring report for all District Development projects produced (Technical and political monitoring), 6 sets of DTPC minutes produced, construction of 2 staff houses and administration block in Kobwin completed, quarter 4 performance report FY 2013/14 and quarter one report FY 2014/15 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries. Housing and population census 2014 successfully conducted.

Vote: 603 Ngora District**2014/15 Quarter 2****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>	65,719	19,435	30%	16,431	8,377	51%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	3,883	0	0%	971	0	0%
Multi-Sectoral Transfers to LLGs	9,182	1,897	21%	2,296	0	0%
District Unconditional Grant - Non Wage	13,149	5,962	45%	3,287	2,565	78%
Transfer of District Unconditional Grant - Wage	37,505	10,576	28%	9,377	5,312	57%
Total Revenues	65,719	19,435	30%	16,431	8,377	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,719	18,445	28%	16,431	8,458	51%
Wage	42,566	11,842	28%	10,643	5,312	50%
Non Wage	23,153	6,604	29%	5,788	3,146	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,719	18,445	28%	16,431	8,458	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		989	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		989	2%			

The revenue received for the department was majorly from unconditional grants and none from the Local revenue. The expenditure noted was mainly for outputs i.e Management of internal audit office and Implementation of internal audit activities. Ngora T.C allocated some funds for audit function under multisectoral transfers to LLGs but did not realise the quarterly target. However there was unspent balance majorly from the wage component due inadequate staffing level

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

The department has only two staff available, the other staff member was re-deployed to finance department. However, there was unspent balance of UGX. 989,000 for non wage recurrent activities rolled to the next 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	2
Date of submitting Quarterly Internal Audit Reports	1/11/2013	15/1/2015
Function Cost (UShs '000)	65,719	18,445
Cost of Workplan (UShs '000):	65,719	18,445

Delivery of first quarter report; audit of all the 59 primary schools and 1 secondary school; audit of 3 health centres, 75% of the district roads and Water and Sanitation water points

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Decentralised staff salaries paid, airtime for official communication procured, office operational costs paid, staff welfare provided, CAOs vehicle serviced.

<i>General Staff Salaries</i>		62,287
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		150
<i>Special Meals and Drinks</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Small Office Equipment</i>		66
<i>Bank Charges and other Bank related costs</i>		427
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		528
<i>Guard and Security services</i>		100
<i>Electricity</i>		185
<i>Travel inland</i>		12,273
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,606
<i>Wage Rec't:</i>	111,287	62,287
<i>Non Wage Rec't:</i>	12,413	17,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,700	80,113

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

District Staff accessed on payroll, staff mentored, payslips and Payrolls for District staff printed monthly, Procurement of appraisal forms

<i>Computer supplies and Information Technology (IT)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Travel inland</i>		8,465
<i>Wage Rec't:</i>		

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	4,220	8,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,220	8,638

Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Surpervised,Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM,Computer and Photocopy accessories procured,Vehicle maintained,Subprojects generated,deskand field, training of Subproject	NUSAF2 subprojects Monitored and Surpervised,Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM,Computer and Photocopy accessories procured,Vehicle maintained,Subprojects generated,deskand field, training of Subproject
<i>Workshops and Seminars</i>		8,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	8,097
<i>Domestic Dev't:</i>	205,474	0
<i>Donor Dev't:</i>		
Total	210,601	8,097

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1 monitoring visit conducted in the 5 LLGs)	0 (Not done)
No. of monitoring reports generated	1 (1 monitoring reports produced)	0 (Monitoring conducted in Q1)
Non Standard Outputs:	District assets generally maintained.operation and Maintenance of some Assets done.	Not under taken
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (1 PRDP Monitoring report produced for both technical and political)	1 (1 PRDP Monitoring report produced for both technical and political)
No. of monitoring visits conducted	1 (1 PRDP monitoring visit conducted for all District projects)	0 (1 PRDP monitoring visit to be conducted in Q3)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,892	0

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	3,892	0
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Output: Records Management

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

Travel inland		90
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Wage Rec't:

Non Wage Rec't:	1,750	90
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Domestic Dev't:

Donor Dev't:

Total	1,750	90
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Output: Procurement Services

Non Standard Outputs:

Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified service

Bids prepared and Evaluated ,and ,27 Contracts awarded,2 quarter report produced and submitted to PPDA and other relevant offices. District Annual procurement plan updated ,Procurements files opened and maintained,Office equipment maintained.

Advertising and Public Relations		1,900
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		725
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Travel inland		600
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Wage Rec't:

Non Wage Rec't:	3,750	3,225
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Domestic Dev't:

Donor Dev't:

Total	3,750	3,225
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3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
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No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	1 (Construction of council chambers for phase one done)	1 (Laying of pavers on the admin block done at the District Hqtrs)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,750	24,000
<i>Donor Dev't:</i>		0
Total	48,750	24,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	0 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		6,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	6,930
<i>Donor Dev't:</i>		0
Total	6,250	6,930

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/9/2014 (Report submitted in Q1)
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2014, Officer on professional cours	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 2014 officer on professional courses facilitated to attend CPDs with ICPA and ATU, ca
<i>Travel inland</i>		2,474
<i>Fuel, Lubricants and Oils</i>		1,882
<i>General Staff Salaries</i>		25,446
<i>Workshops and Seminars</i>		505
<i>Staff Training</i>		1,900
<i>Welfare and Entertainment</i>		387

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		424
Bank Charges and other Bank related costs		374
Telecommunications		400
Wage Rec't:	23,781	25,446
Non Wage Rec't:	6,107	8,346
Domestic Dev't:		
Donor Dev't:		
Total	29,888	33,792

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)
Value of Other Local Revenue Collections	36431000 (Collected from various service providers district wide.)	21772697 (Collected from various service providers district wide.)
Value of LG service tax collection	5166000 (LST collected from eligible taxpayer in the district)	8728750 (LST collected from eligible taxpayer in the district)
Non Standard Outputs:	Communities Mobilised through Radio talk shows and sensitised on revenue payment.	Monitoring and supervision of LLGs on Revenue Mobilisation and collections, Data collection on fishing landing sites at the District, conducted verification of tender fee payments by market tenderers, procured local revenue collection stationery
Printing, Stationery, Photocopying and Binding		6,505
Telecommunications		50
Travel inland		348
Fuel, Lubricants and Oils		167
Wage Rec't:		
Non Wage Rec't:	3,550	7,070
Domestic Dev't:		
Donor Dev't:		
Total	3,550	7,070

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 supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities
Printing, Stationery, Photocopying and Binding		150
Telecommunications		0
Travel inland		1,085
Fuel, Lubricants and Oils		1,041

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,887	2,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,887	2,276

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Final accounts submitted to OAG Soroti in Q1)
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts posted to date.	Responses to interim management letter submitted to OAG soroti, Exit meeting held with auditor General Kampala, made responses to audit queries for FY 2012/13 to Clerk to parliament
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		11,600
<i>Travel inland</i>		1,850
<i>Fuel, Lubricants and Oils</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	14,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,413	14,445

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarterly LGPAC reports prepared and submitted to relevant organs, projects monitored and reports produced,
<i>Bank Charges and other Bank related costs</i>		273
<i>Subscriptions</i>		2,875
<i>Telecommunications</i>		20
<i>General Staff Salaries</i>		5,195
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		706

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	12,197	5,195
Non Wage Rec't:	2,053	3,874
Domestic Dev't:		
Donor Dev't:		
Total	14,250	9,069

Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, 1r quarterly procurement report produced and submitted to PPDA and other relevant authorities, one contractors li	3 contracts committee meetings held, contractors capacity built, 27 projects awarded and monitored timely, 2ND quarterly procurement report produced and submitted to PPDA and other relevant authorities
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Allowances		1,380
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Wage Rec't:		
Non Wage Rec't:	1,282	1,380
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,380

Output: LG staff recruitment services

Non Standard Outputs:	2 district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	Chairperson DSC paid salaries, Staff confirmed and promoted 50 % of the staff gaps filled, operational costs for DSC paid, advert for various positions approved by DSC
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General Staff Salaries		4,500
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Allowances		2,530
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Advertising and Public Relations		0
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Welfare and Entertainment		15
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Printing, Stationery, Photocopying and Binding		213
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Small Office Equipment		228
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Travel inland		2,042
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Wage Rec't:	6,131	4,500
Non Wage Rec't:	5,556	5,028
Domestic Dev't:		
Donor Dev't:		
Total	11,687	9,528

Output: LG Land management services

No. of Land board meetings	1 (1land board meeting conducted)	1 (1land board meeting conducted)
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	75 (1 land board meetings held 75 land applications reviewed and minutes produced)	12 (Held one land board meeting and handled 12 land applications)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,650
<i>Telecommunications</i>		100
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	2,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quarterly LG PAC reports produced and submitted to Council for discussion.)	0 (No submission was made by the Executive for inclusion in the order paper for council discussion)
No. of Auditor General's queries reviewed per LG	0 (N/A)	4 (The reports are for Kobwin, Ngara, Mukura and Kapir sub counties for FY 2006)
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	One report of Auditor General was submitted to relevant authorities
<i>Allowances</i>		2,752
<i>Hire of Venue (chairs, projector, etc)</i>		225
<i>Welfare and Entertainment</i>		647
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		37
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	4,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	4,641

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC and political monitoring reports produced, DEC minutes produced.
<i>General Staff Salaries</i>		18,928

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		7,177
<i>Advertising and Public Relations</i>		80
<i>Hire of Venue (chairs, projector, etc)</i>		103
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,235
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		562
<i>Wage Rec't:</i>	26,770	18,928
<i>Non Wage Rec't:</i>	22,019	16,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,789	35,635
Output: Standing Committees Services		

Non Standard Outputs:	1 quarterly report produced	quarter two report and minutes for standing committee meetings produced
<i>Allowances</i>		3,345
<i>Hire of Venue (chairs, projector, etc)</i>		88
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,509	3,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,509	3,503

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensiti	N/A
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<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	21,024	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	46,367	
<i>Donor Dev't:</i>		
Total	67,391	0

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

Non Standard Outputs:	Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out, all outputs will be at the District Headquarters 402 Households benefit from restocking	Office operational, reports submitted, vehicles running, Salaries paid, meetings attended, procured some small office equipment
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<i>General Staff Salaries</i>		23,506
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,305
<i>Travel inland</i>		2,470
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>	26,365	23,506
<i>Non Wage Rec't:</i>	1,606	2,770
<i>Domestic Dev't:</i>	1,166	1,305
<i>Donor Dev't:</i>		
Total	29,137	27,581

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Disease reports made. Farmers trained. Plant clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. The location of these outputs are either at the district or sub

Disease reports made. Farmers trained. Plant clinics activities carried out at markets. Collected agrochemicals to control pests and diseases from Entebbe

Bank Charges and other Bank related costs		300
Travel inland		1,380
Maintenance - Vehicles		845
Wage Rec't:		
Non Wage Rec't:	2,319	2,525
Domestic Dev't:	1,683	
Donor Dev't:		
Total	4,002	2,525

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (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)	1700 (Slaughters have been carried out in all sub counties from the time the quarantine was lifted in December 2014)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura, Kobwin, Kapir)	0 (No vaccines available and funding too low to cover procurement of vaccines)
Non Standard Outputs:	Reports on diseases submitted, Diseases controlled, slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational,	Disease surveillance carried out in all the 3 months with no outbreak or report of any disease registered. Quarantine lifted Livestock markets operational.
Computer supplies and Information Technology (IT)		0
Telecommunications		0
General Supply of Goods and Services		610
Travel inland		13,160
Wage Rec't:		
Non Wage Rec't:	6,900	13,160
Domestic Dev't:	102,377	610
Donor Dev't:		
Total	109,277	13,770

Output: Fisheries regulation

Quantity of fish harvested	1625 (All the stocked ponds in the sub counties; Ngora, Kobwin, Mukura, Kapir)	0 (Due to bad weather no stocking was done and no harvests made)
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (None of the existing fish ponds have been supported and the weather is harsh to fish farming due to drought)

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of fish ponds stocked	3 (Ponds to be stocked from all the sub counties of Ngora, Kobwin, Mukura, Kapir)	0 (No ponds have been stocked and no farmer supported)
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites and markets of Kobwin, Ngora, Kapir and Mukura

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 1,307

Wage Rec't:

Non Wage Rec't: 1,516 1,307

Domestic Dev't: 1,100 0

Donor Dev't:

Total 2,616 1,307

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	13 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	0 (No installation done yet)
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Field activities, sensitisation undertaken	Training is to be carried out

Special Meals and Drinks 484

Small Office Equipment 100

Telecommunications 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 892 484

Domestic Dev't: 648 100

Donor Dev't:

Total 1,540 584

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation trainings carried out for selected business communities)	0 (1 training of a total of 40 youth and business community on entrepreneurship carried out at sub county level)
No of awareness radio shows participated in	2 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	0 (None)
No of businesses inspected for compliance to the law	50 (Inspection carried out in sub county by sub county for; Ngora, Ngora T/C, Kobwin, Mukura, Kapir)	0 (None)

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	100 (The target is all those involved in any form of trade in order to raise local revenue)	0 (None)
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	None
Printing, Stationery, Photocopying and Binding		100
Telecommunications		200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	999	300
Domestic Dev't:		
Donor Dev't:		
Total	999	300

Additional information required by the sector on quarterly Performance

NO FUNDING FOR NAADS PROGRAM SENT TO THE DISTRICTS. The department received shs 11,769,000 for PMG, shs 1,711,975 for unconditional grant, shs 17,255,491 for restocking program operations. Most of the activities carried out were of recurrent expenditure. Unde

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.	144 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		239
Small Office Equipment		60
Bank Charges and other Bank related costs		286
Telecommunications		50
General Staff Salaries		273,602
Travel inland		12,235
Maintenance - Vehicles		1,775
Wage Rec't:	289,987	273,602
Non Wage Rec't:	5,843	14,894
Domestic Dev't:		
Donor Dev't:	8,000	
Total	303,830	288,496

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.	Monitoring of sanitation and hygiene performance conducted District wide.
Telecommunications		370
Travel inland		12,212
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	17,323	12,582
Donor Dev't:		
Total	17,323	12,582

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

Number of inpatients that visited the NGO hospital facility	850 (850 Patients were admitted and properly managed at the NGO Hospital)	372 (372 Patients were admitted and managed in NGO hospital)
Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	4919 (4919 patients visited the OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	19 (19 mother were delivered by trained and skilled health workers)
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		118,426
Wage Rec't:		0
Non Wage Rec't:	118,371	118,426
Domestic Dev't:		0
Donor Dev't:	10,000	0
Total	128,371	118,426

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

No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	1208 (1208 were immunized with with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	3 (3 % of villages have functional VHT)
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	132 (132 trained health workers in the health centers)
%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified health workers.)	63 (63% of the approved posted are filled)
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	987 (987 mother were delivered by skilled and trained health workers)

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	168 (168 patients were admitted and managed in the 2 government facilities offering inpatients services)
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	40843 (40843 patients visited OPD in all the 10 government health facilities)
No. of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	3 (3 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units 8,525

Wage Rec't:		0
Non Wage Rec't:	12,402	8,525
Domestic Dev't:	0	0
Donor Dev't:	36,000	0
Total	48,402	8,525

3. Capital Purchases**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)	0 (Theatre construction at Ngora HC IV phase one completed)
No of theatres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 19,278

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,530	19,278
Donor Dev't:		0
Total	17,530	19,278

Output: Specialist health equipment and machinery

Value of medical equipment procured	0	0 (N/A)
Non Standard Outputs:		N/A

Machinery and equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,094	0
Donor Dev't:		0
Total	9,094	0

Additional information required by the sector on quarterly Performance

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	667 (667 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.)
No. of qualified primary teachers	668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	667 (667 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.)
Non Standard Outputs:	8 ECD teachers registered with MoES	2 ECD teachers yet to receive letters from MOES
<i>General Staff Salaries</i>		926,964
<i>Wage Rec't:</i>	986,420	926,964
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	986,420	926,964

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

No. of pupils enrolled in UPE	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	38581 (38,581 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)
No. of student drop-outs	50 (50 pupils dropped out in 59 UPE schools; Kapir 12 pupils; Kobwin 9; Mukura 16; Ngora 7 and Town Council 6 pupils.)	28 (28 Pupils dropped out of PLE 2014)
No. of Students passing in grade one	0	96 (96 Pupils passed out in Div 1 I entire district)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	PLE Administration Monitored	PLE Administration Monitored
<i>Transfers to other govt. units</i>		83,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,459	83,446
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	123,459	83,446

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	0 (Planned for Q3)	0 (Planned for Q3)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,538	0
<i>Donor Dev't:</i>		0
Total	20,538	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine
<i>Non Residential buildings (Depreciation)</i>		3,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,299
<i>Donor Dev't:</i>		0
Total	0	3,299
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Planned for Q3)	1 (58 desks supplied to Akarukei P/S under SFG others planned for in quarter 3.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		5,800

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,260	5,800
<i>Donor Dev't:</i>		0
Total	4,260	5,800

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,260	5,800
<i>Donor Dev't:</i>		0
Total	4,260	5,800

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

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)
No. of students passing O level	0 (Results released in Q3)	0 (N/A)
No. of students sitting O level	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
Non Standard Outputs:	USE Head count UCE/UACE Candidates registered monitored	N/A
<i>General Staff Salaries</i>		272,691
<i>Wage Rec't:</i>	291,791	272,691
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291,791	272,691

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

No. of students enrolled in USE	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.)	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		176,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	234,717	176,148
<i>Domestic Dev't:</i>	0	0

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	234,717	176,148

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

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)
No. of students in tertiary education	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).
<i>General Staff Salaries</i>		75,567
<i>Scholarships and related costs</i>		105,805
<i>Wage Rec't:</i>	92,648	75,567
<i>Non Wage Rec't:</i>	140,540	105,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233,188	181,372

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

Non Standard Outputs:	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).
<i>General Staff Salaries</i>		6,644
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Bank Charges and other Bank related costs</i>		198
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		8,275
<i>Fuel, Lubricants and Oils</i>		1,340
<i>Maintenance - Vehicles</i>		2,990

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	12,635	6,644
<i>Non Wage Rec't:</i>	14,465	12,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,100	19,491

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 a quarter: Kapir (13); Kobwin (11); Mukura (15); Ngora (11) and Ngora T/C (9) schools respectively.)
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No Tertiary Institution was inspected.)
No. of inspection reports provided to Council	1 (1 Inspection reports submitted to council & line Ministry)	1 (1 Inspection report submitted to council & line Ministry)
No. of secondary schools inspected in quarter	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)	1 (Only Ngora Girls Secondary School was inspected.)
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).	N/A
<i>Information and communications technology (ICT)</i>		230
<i>Travel inland</i>		708
<i>Fuel, Lubricants and Oils</i>		2,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,599	2,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,599	2,941

Additional information required by the sector on quarterly Performance

Quarterly Release Advice for UPE and USE be sent to the district to allow for follow up, comparison of the figures from schools and faster reporting.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 and wages paid to works staff
Workshops and Seminars		390
Staff Training		480
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		221
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		814
Telecommunications		755
Travel inland		2,382
Maintenance - Vehicles		0
General Staff Salaries		14,014
Allowances		1,170
Wage Rec't:	18,886	14,014
Non Wage Rec't:	6,050	4,517
Domestic Dev't:	6,297	1,695
Donor Dev't:		
Total	31,233	20,226

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation on road projects	Sensitization done
Travel inland		738
Wage Rec't:		
Non Wage Rec't:	1,100	738
Domestic Dev't:		
Donor Dev't:		
Total	1,100	738

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Planned for Q3)	0 (Not started)
Non Standard Outputs:	Not planned	Funds to LLG are disbursed to Districts in Q2
Transfers to other govt. units		45,245
Wage Rec't:		0

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	11,311	45,245
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,311	45,245

Output: Urban unpaved roads Maintenance (LLS)

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 (Routine Manual Maintenance of all urban streets totalling to 14km maintained using road gangs (Force Account))
Length in Km of Urban unpaved roads periodically maintained	0	0 (Not implemented)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units 21,494

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,494	21,494
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,494	21,494

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (not planned)	7 (Agolitom - Okorom 7.1km road periodically maintained.)
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units 7,383

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,958	7,383
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,958	7,383

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

Length in Km. of rural roads rehabilitated	0	0 (Koloin - Osir - Adopale road to be rehablitated in the next quarters)
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		65,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,767	65,035
<i>Domestic Dev't:</i>	95,897	0
<i>Donor Dev't:</i>		0
Total	117,664	65,035

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

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.	Maintenance of tipper truck, JMC pick up and motor cycles and this includes replacement of tyres, routine service and other parts.
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,128	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,128	2,000

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	District grader maintained in a good running condition
<i>Maintenance - Vehicles</i>		6,089
<i>Maintenance - Other</i>		1,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,872	7,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,872	7,835

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

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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	Office running costs including payment of bank charges, allowances, transport and travel. Airtime for mobile and phone, fuel for monitoring old water sources, payment of meetings allowance, staff salaries.
Telecommunications		555
Water		0
General Staff Salaries		3,269
Contract Staff Salaries (Incl. Casuals, Temporary)		476
Advertising and Public Relations		500
Workshops and Seminars		340
Printing, Stationery, Photocopying and Binding		55
Travel inland		740
Fuel, Lubricants and Oils		2,000
Wage Rec't:	5,743	3,269
Non Wage Rec't:	1,040	1,201
Domestic Dev't:	4,388	3,465
Donor Dev't:		
Total	11,171	7,935
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	7 (Supervision of projects on drilling of boreholes, rehabilitation of boreholes, fencing of water office (phase one) and construction of 5 stance VIP Distributed in kobwin, kapi, ngora, mukura sub counties and ngora town council)	3 (Supervision of projects for this financial year not done because works are not yet started but projects done from savings of 2013/2014 were supervised.)
No. of sources tested for water quality	0 (NA)	0 (Activity not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notice displayed at District Headquarters and public places)	0 (not done in this quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meeting conducted at District headquarters)	0 (Activity not done but two times conducted to be in next quarter.)
No. of water points tested for quality	0 (Planned for Q1)	10 (samples from water points picked for qualitative analysis.)
Non Standard Outputs:	NA	NA
Allowances		2,644
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,875	2,644

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,875	2,644
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (Planned for Q1)	14 (Identification of water and sanitation committee done in all the 4 LLG but in parishes benefiting from drilling of new boreholes this financial year .)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting conducted at Ngora S.C)	0 (activity not done in this quarter .however Advocacy meeting conducted at Ngora S.C,Ngora T.C,Kobwin and Kapir subcounties headquarters and its once in a year.)
No. Of Water User Committee members trained	0 (Planned for Q1)	0 (this was not done in this quarter but rescheduled to take place in third quarter)
No. of water and Sanitation promotional events undertaken	1 (it includes extension staff meetings,planning and advocacy meetings ,drama shows,radio talk shows,training of sanitation committee 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 (quarter two extension staff meetings has been conducted and was attended by CAO,DWO,D/chairperson,2 HA,1CDO,HPMA.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

<i>Welfare and Entertainment</i>	980
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<i>Printing, Stationery, Photocopying and Binding</i>	0
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<i>Travel inland</i>	5,878
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<i>Fuel, Lubricants and Oils</i>	0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,119	6,858
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Donor Dev't:

Total	7,119	6,858
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3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Activity implemented in Q1)
Non Standard Outputs:	N/A	not planned

<i>Other Fixed Assets (Depreciation)</i>	0
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (Planned for Q3 procurement stage is and at award level)
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for Q3)	0 (Planned for Q3 procurement stage is and at award level)
Non Standard Outputs:	N/A	Retention paid for 11
<i>Other Fixed Assets (Depreciation)</i>		6,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,250	6,110
<i>Donor Dev't:</i>		0
Total	62,250	6,110

Additional information required by the sector on quarterly Performance

The sector needs to fill up vacant positions in the structure so as to effectively and efficiently carry out its mandatory roles and responsibilities. Local revenue allocation is required to bridge the gap created by conditional grants from central Governm

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

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	All the natural resources staff were paid their salaries. Office running costs including payment of bank charges, allowances and fuel among others were met.
<i>Bank Charges and other Bank related costs</i>		140
<i>General Staff Salaries</i>		15,011
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>	20,123	15,011
<i>Non Wage Rec't:</i>	1,155	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,278	16,271

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (1000 seedlings planted in two hectares)	0 (Activity shall be executed when the rain season sets in.)
Number of people (Men and Women) participating in tree planting days	250 (250 people participating in tree planting days)	0 (These seedlings shall be executed when the rainseason starts.)
Non Standard Outputs:	Weeding of planted seedlings	Weeding of seedlings was done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	90
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	0 (Activity has been roll over to 3rd quarter due to other government programmes that concided with planned activity and delays in release of funds.)
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Operation on illgal chacoal and timber trade were done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	482	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	482	180
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 parish water shed management committees formulated at Mukura sub county)	0 (activity was roll over to third quarter when the rains have setin so that demarcation of the selected watersheds shall be incorporated)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	50
<i>Domestic Dev't:</i>		

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	500	50
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (Men and women trained on Enviromental Monitoring District wide.)	125 (Trained a total of 125 people on environmental monitoring)
Non Standard Outputs:	1 radio talk shows conducted on enviroment mgt	Not done, activity has been rolled to third quarter.
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,091	460
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 wetlands compliance inspection and monitoring visit done District wide)	1 (1wetland complianceinspection and monitoring was conducted district wide.)
Non Standard Outputs:	Not planned	N/A
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	100
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (2 environmental monitoring visits conducted in Kobwin S/C)	2 (Two environmental visits done in Kobwin)
Non Standard Outputs:	Not planned	N/A
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,168
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,512	1,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,512	1,528

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	5 (5 land disputes settled in the 5 LLGs)	5 (The district land board sat once during second quarter)
Non Standard Outputs:	Planned for Q3	The procurement process (sourcing for the service provider) for survey of Amaapu rural growth center is ongoing
<i>Travel inland</i>		1,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,635
<i>Domestic Dev't:</i>	1,799	0
<i>Donor Dev't:</i>		
Total	3,799	1,635

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

Non Standard Outputs:	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	Salaries paid to 5 community based services staff,Home to office,Procurement of stationery,Facilitation for CAIP workshop,BFP regional workshop in mbale,Procurement off Motiz Lock and payment of bank charges.
<i>Travel inland</i>		731
<i>General Staff Salaries</i>		10,829
<i>Printing, Stationery, Photocopying and Binding</i>		244
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		166
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	6,953	10,829
<i>Non Wage Rec't:</i>	2,022	1,391
<i>Domestic Dev't:</i>	200	
<i>Donor Dev't:</i>		
Total	9,175	12,221

Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	320 (Areresher training conducted for 45 FAL instructors in the sub counties of Kobwin and Ngora)
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	Support Supervision of 95 classess.
Telecommunications		80
Travel inland		1,475
Wage Rec't:		
Non Wage Rec't:	1,746	1,555
Domestic Dev't:		
Donor Dev't:		
Total	1,746	1,555
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Not Planned.)
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of Y	Sub County and District stakeholders sensitised and training on YLP enterprise and beneficiary selection,Bussness planning, DEC and DPTC approval and endorsement.
Welfare and Entertainment		982
Printing, Stationery, Photocopying and Binding		275
Bank Charges and other Bank related costs		35
Travel inland		2,150
Wage Rec't:		
Non Wage Rec't:	2,535	3,441
Domestic Dev't:		
Donor Dev't:		
Total	2,535	3,441
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 council meeting conducted, Youth projects Monitored,youth sensitized on government projects)	0 (The activities are planned to be implemented in the third quarter.)
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationery procured.	YouthLivelihood Programme Focal Point Person facilitated to the MOGLSD to follow up on the Ngota Town Council youth chairperson Bicycle.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	637	500
Domestic Dev't:		
Donor Dev't:		
Total	637	500

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	1 (Seed capital for 1 disability group provided)	5 (The assessment of the identified groups to benefit is on going.)
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	Monitoring of PWDs conducted, Chairperson District Disability Council and DCDO facilitated to attend IDD in Kayunga District on the 3rd Dec 2014.
<i>Welfare and Entertainment</i>		50
<i>Telecommunications</i>		10
<i>Travel inland</i>		1,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,641	1,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,641	1,545

Output: Reprentation on Women's Councils

No. of women councils supported	1 (Minutes for council meeting produced, monitoring of women projects conducted and areports produced.)	1 (N/A)
Non Standard Outputs:	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime .	The planned activities to be implemented in the 2nd quarter
<i>Travel inland</i>		937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	637	937

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 1 quarterly report and AWP submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for staff in planning unit paid , quarter four reports and AWP submitted to MoFPED and other line ministries
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Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		845
<i>Fuel, Lubricants and Oils</i>		335
<i>General Staff Salaries</i>		8,228
<i>Wage Rec't:</i>	12,053	8,228
<i>Non Wage Rec't:</i>	1,170	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,223	9,408
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)
No of qualified staff in the Unit	2 (District Planner and District Senior Planner recruited)	3 (District Planner, Senior Planner and Stenographer recruited)
No of Minutes of TPC meetings	3 (3 Monthly DTTPC minutes produced)	3 (3 sets of DTTPC minutes prepared)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	490
Output: Statistical data collection		
Non Standard Outputs:	1 consolidated database developed	Routine data collection done and database updated
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	185
Output: Demographic data collection		
Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	No funds allocated for demographic data collection in this quarter
<i>Workshops and Seminars</i>		0

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	Bank charges paid for the months of October, November and December 2014, LGMSD workplan and quarter one report prepared and submitted to MoLG and other line ministries
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,066	1,488
<i>Donor Dev't:</i>		
Total	1,066	1,488

Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT prepara	Activities planned for quarter three
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	0

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	Assorted stationery and 1 toner cartridge procured and delivered to the District Planning Unit
<i>Computer supplies and Information Technology (IT)</i>		762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	383	762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	383	762

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	All district development projects monitored by both Technical and District Executive, 1 monitoring report produced
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,597	2,705
<i>Domestic Dev't:</i>	1,066	
<i>Donor Dev't:</i>		
Total	5,663	2,705

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

Non Standard Outputs:	N/A	Completion of Sub County Chief's house not done
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

Vote: 603 Ngora District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries paid for 3 Internal Audit Staff, 1 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained

Salaries paid for 2 Internal Audit Staff, attended budget consultative workshop in Mbale, 1st quarter Internal Audit report submitted to line ministries and other stakeholders, attended LoGIAA in Fortportal, facilitated office operations

General Staff Salaries		5,312
Travel inland		1,365
Wage Rec't:	9,377	5,312
Non Wage Rec't:	1,200	1,365
Domestic Dev't:		
Donor Dev't:		
Total	10,577	6,677

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

17/11/2014 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units and report submitted to relevant authorities)

15/1/2015 (1 Internal Audit report submitted to MoLG, MoFPED, OAG and other stakeholders)

No. of Internal Department Audits

1 (1 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)

1 (1 internal departmental audits done in the district departments, primary schools, secondary schools, health units, Nusaf II, Water and Sanitation, roads)

Non Standard Outputs:

N/A

N/A

Travel inland		1,664
Wage Rec't:		
Non Wage Rec't:	3,558	1,664
Domestic Dev't:		
Donor Dev't:		
Total	3,558	1,664

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,974,171	1,751,993
Non Wage Rec't:	829,190	829,190
Domestic Dev't:	96,164	96,164
Donor Dev't:		
Total	2,677,347	2,677,347

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurement of one desktop computer, provision of electricity and water to the new administration block.	Decentralised staff salaries paid, airtime for official communication procured, office operational costs paid, staff welfare provided, CAOs vehicle serviced.	0	inadequate funding limiting implementation of sector activities.
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Expenditure

211101 General Staff Salaries	445,549	120,433	27.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,243	150	12.1%
221010 Special Meals and Drinks	0	370	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,043	69.5%
221012 Small Office Equipment	500	66	13.2%
221014 Bank Charges and other Bank related costs	1,500	819	54.6%
221017 Subscriptions	6,000	2,500	41.7%
222001 Telecommunications	900	528	58.7%
223004 Guard and Security services	560	300	53.6%
223005 Electricity	2,000	185	9.2%
227001 Travel inland	18,000	29,886	166.0%
227004 Fuel, Lubricants and Oils	7,650	832	10.9%
228002 Maintenance - Vehicles	9,000	1,606	17.8%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	445,549	Wage Rec't:	120,433	Wage Rec't:	27.0%
Non Wage Rec't:	57,653	Non Wage Rec't:	38,284	Non Wage Rec't:	66.4%
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	503,202	Total	158,717	Total	31.5%

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 filing cabinets, procurement of the Desktop and printer.	District Staff accessed on payroll, staff mentored, payslips and Payrolls for District staff printed monthly, Procurement of appraisal forms	0	Inadequate funding to facilitate efficiency and effective
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	350	10.0%
221011 Printing, Stationery, Photocopying and Binding	3,858	93	2.4%
227001 Travel inland	8,000	17,945	224.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,878	Non Wage Rec't: 18,388	Non Wage Rec't: 108.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,878	Total 18,388	Total 108.9%

Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to various subproject accounts.	N/A	0	Delayed release of Operational Funds from OPM to facilitate on time.
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Expenditure

221002 Workshops and Seminars	20,508	17,698	86.3%
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	20,508	<i>Non Wage Rec't:</i>	17,698	<i>Non Wage Rec't:</i>	86.3%
<i>Domestic Dev't:</i>	821,897	<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	842,405	Total	17,698	Total	2.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 5 LLGs)	1 (1 monitoring visit conducted in the 5 LLGs)	25.00	Shortage of funds for maintainance of Assets
No. of monitoring reports generated	4 (4 monitoring reports produced)	1 (1 Monitoring report produced)	25.00	
Non Standard Outputs:	District assets generally maintained.operation and Maintenance of some Assets done.	District assets generally maintained.operation and Maintenance of some Assets done on routine basis		

Expenditure

228004 Maintenance – Other	500	338	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	338	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	338	16.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	1 (1 PRDP Monitoring report produced for both technical and political)	25.00	Timely releases of PRDP funds
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	0	20	N/A
227001 Travel inland	15,566	2,435	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,566	2,455	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,566	2,455	15.8%

Output: Records Management

0 Inadquate funding.

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Procurement Services

Non Standard Outputs:	Bids prepared and Evaluated ,Advert for service providers run, Contracts awarded, Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plans prepared, approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment procured and maintained, 1 lap top computer procured	Bids prepared and Evaluated ,and ,27 Contracts awarded,2 quarter report produced and submitted to PPDA and other relevant offices. District Annual procurement plan updated ,Procurements files opened and maintained,Office equipment maintained.	0	late initiation of procurements by user department quality of service providers, this leads to delayed implememntation of projects failure of user departments to update the procurement plans and this affects timely and quality procurement
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Expenditure

221001 Advertising and Public Relations	3,000	3,800	126.7%
221009 Welfare and Entertainment	1,500	930	62.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,625	131.3%
227001 Travel inland	1,580	1,860	117.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,215	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	9,215	61.4%

3. Capital Purchases

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	1 (Construction of council chambers completed)	1 (Completion of District Administration block in progress, Tiling of the Administration block completed, Laying of pavers on the admin block done at the District Hqtrs)	100.00	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of tiling of the administration block phase 1 done	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	366,217	64,795	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	366,217	64,795	17.7%
Donor Dev't:		0	0.0%
Total	366,217	64,795	17.7%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	25,000	13,860	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	25,000	13,860	55.4%
Donor Dev't:		0	0.0%
Total	25,000	13,860	55.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	#Error	Poor local revenue performance due out break of animal diseases- Foot & Mouth and inadequate power supply.
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2014 and June 2015 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	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 2014 officer on professional courses facilitated to attend CPDs with ICPA and ATU, ca		

Expenditure

227001 Travel inland	7,676	6,509	84.8%
227004 Fuel, Lubricants and Oils	1,000	2,501	250.1%
211101 General Staff Salaries	161,524	50,781	31.4%
221002 Workshops and Seminars	2,100	505	24.0%
221003 Staff Training	2,000	1,900	95.0%
221009 Welfare and Entertainment	600	469	78.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	861	71.8%
221014 Bank Charges and other Bank related costs	1,800	813	45.2%
222001 Telecommunications	1,200	700	58.3%
Wage Rec't:	161,524	Wage Rec't: 50,781	Wage Rec't: 31.4%
Non Wage Rec't:	24,426	Non Wage Rec't: 14,258	Non Wage Rec't: 58.4%
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	185,950	Total 65,038	Total 35.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20664000 (LST collected from eligible taxpayer in the district)	39155000 (LST collected from eligible taxpayer in the district)	189.48	Scattered fishing landing sites that form the beach management Unit, lack of protective gear and water transport facility to reach the potential islands for revenue mobilisation,
Value of Other Local Revenue Collections	145724000 (Collected from various service providers district wide.)	67684182 (Collected from various service providers district wide.)	46.45	
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, Revenueue collectors trained, revenue collection documents procured	Conducted verification of local revenue mobilisation at LLGs, conducted market surveys with members of Finance committee of council, Monitoring and supervision of LLGs on Revenue Mobilisation and collections, Data collection on fishing landing sites at the		poor attitude of taxpayers towards payment of taxes and dues.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	6,505	81.3%
222001 Telecommunications	240	150	62.5%
227001 Travel inland	4,960	1,213	24.5%
227004 Fuel, Lubricants and Oils	0	167	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,200	8,035	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,200	8,035	56.6%

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	Closure of books of accounts conducted at LLGs and health units, LLGs supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities.	0	Inadquate transport means to facilitate monitoring of LLGs on financial mangement.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	990	150	15.2%
222001 Telecommunications	240	100	41.7%
227001 Travel inland	5,760	2,905	50.4%
227004 Fuel, Lubricants and Oils	0	1,041	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,550	4,196	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,550	4,196	55.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts submitted to OAG)	30/9/2014 (Final accounts submitted to OAG Soroti)	#Error	Poor response of HODs to queries raised by the auditors, delays by staff to
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date.	Books of accounts procured for both HLGs and LLGs and posted to date, Responses to interim management letter submitted to OAG soroti, Exit meeting held with auditor General Kampala, made responses to audit queries for FY 2012/13 to Clerk to parliament.		retire administrative advances.
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Expenditure

221009 Welfare and Entertainment	0	168	N/A		
221011 Printing, Stationery, Photocopying and Binding	8,523	11,600	136.1%		
227001 Travel inland	4,567	2,094	45.9%		
227004 Fuel, Lubricants and Oils	0	995	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,650	Non Wage Rec't:	14,857	Non Wage Rec't:	108.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,650	Total	14,857	Total	108.8%

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 prepared and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarter I and 2 LGPAC reports prepared and submitted to relevant organs, projects monitored and reports produced,	0	lack of some crucial equipments like recorders and finding accredited interpreters is also a big challenge affecting council operations in addition to constrained resource envelope
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Expenditure

221014 Bank Charges and other Bank related costs	613	585		95.5%
221017 Subscriptions	0	2,875		N/A
222001 Telecommunications	700	40		5.7%
211101 General Staff Salaries	48,787	8,626		17.7%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	517	64.6%	
227001 Travel inland	2,500	886	35.4%	
Wage Rec't:	48,787	Wage Rec't: 8,626	Wage Rec't: 17.7%	
Non Wage Rec't:	8,213	Non Wage Rec't: 4,903	Non Wage Rec't: 59.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,000	Total 13,529	Total 23.7%	

Output: LG procurement management services

Non Standard Outputs:	seven cntracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 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.	4 contracts committee meetings held, contractors capacity built, 27 projects awarded and monitored timely, 2ND quarterly procurement report produced and submitted to PPDA and other relevant authorities	0	FAILURE OF USER DEPARTMENTS TO PRODUCE CONTRACT MONITORING REPORTS/ CONTRACT PROGRESS REPORTS
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Expenditure

211103 Allowances	3,327	2,120	63.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,127	Non Wage Rec't: 2,120	Non Wage Rec't: 41.4%	
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	5,127	Total 2,120	Total 41.4%	

Output: LG staff recruitment services

Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	Chairperson DSC paid salaries, Staff confirmed and promoted 50 % of the staff gaps filled, operational costs for DSC paid, advert for various positions approved by DSC	0	Inadequate funding to the Commission to facilitate its operations
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%	
211103 Allowances	5,500	5,060	92.0%	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	8,184	1,950	23.8%	
221009 Welfare and Entertainment	857	15	1.8%	
221011 Printing, Stationery, Photocopying and Binding	912	213	23.4%	
221012 Small Office Equipment	0	228	N/A	
227001 Travel inland	2,729	2,807	102.8%	
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%	
Non Wage Rec't:	22,223	Non Wage Rec't: 10,273	Non Wage Rec't: 46.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,746	Total 19,273	Total 41.2%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings conducted)	3 (3 land board meeting conducted)	75.00	Inadequate funding to facilitate the Land Board conduct its planned activities
No. of land applications (registration, renewal, lease extensions) cleared	300 (4 land board meetings held 300 land applications reviewed and minutes produced)	12 (Held two land board meeting and handled 12 land applications)	4.00	

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,522	3,290	93.4%	
222001 Telecommunications	400	385	96.3%	
227001 Travel inland	1,000	570	57.0%	
227004 Fuel, Lubricants and Oils	1,051	60	5.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,773	Non Wage Rec't: 4,305	Non Wage Rec't: 55.4%	
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	7,773	Total 4,305	Total 55.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)	0 (No submission was made by the Executive for inclusion in the order paper for council discussion)	.00	a number of old reports of Auditor General from 2006 for sub counties to be handled given a constrain resource envelope.
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed for FY 2013/14)	5 (4 reports for Mukura, Kapir, Kobwin and Ngora sub counties plus Auditor General reports for Ngora Town Council making a total for 5 reports)	500.00	
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	One report of Auditor General was submitted to relevant authorities		

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,982	3,084	51.6%	
221005 Hire of Venue (chairs, projector, etc)	0	277	N/A	
221009 Welfare and Entertainment	1,700	857	50.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3.3%	
222001 Telecommunications	700	30	4.3%	
227001 Travel inland	2,000	1,208	60.4%	
227004 Fuel, Lubricants and Oils	1,775	37	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	5,543	37.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	5,543	37.6%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC and political monitoring reports produced, DEC minutes produced	0	Inadquancy of funds for DEC activities
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Expenditure

211101 General Staff Salaries	107,078	32,032	29.9%	
211103 Allowances	52,443	14,958	28.5%	
221001 Advertising and Public Relations	0	240	N/A	
221005 Hire of Venue (chairs, projector, etc)	200	205	102.5%	
221009 Welfare and Entertainment	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	15,000	10,438	69.6%	
227004 Fuel, Lubricants and Oils	12,000	7,000	58.3%	
228002 Maintenance - Vehicles	5,933	2,879	48.5%	
Wage Rec't:	107,078	32,032	29.9%	
Non Wage Rec't:	88,076	36,770	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	195,155	68,802	35.3%	

Output: Standing Committees Services

0	Inadequate funds for committee business
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports produced	quarter two report and minutes for standing committee meetings produced		since it largely depends on local revenue and lack of other equipments like recorders
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Expenditure

211103 Allowances	14,680	7,304	49.8%
221005 Hire of Venue (chairs, projector, etc)	0	174	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	40	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,034	7,618	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,034	7,618	42.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.	N/A	0	N/A
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	84,095		34,430		40.9%
Wage Rec't:	84,095	Wage Rec't:	34,430	Wage Rec't:	40.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	188,657	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,752	Total	34,430	Total	12.6%

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

Non Standard Outputs:	Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out. Procurement of the following: 1 Coloured Printer (HP colour laser jet CP 1025), 3 Office fans, 1 Scanner (HP62410A3), 1 Paper binder, 1 Paper cutter, 50 Plastic chairs, 402 Households benefit from restocking programme, monitoring of restocking beneficiaries	Office operational, reports submitted, vehicles running, Salaries paid, meetings attended, procured some small office equipment	0	Production and Marketing sector staffing level is very poor with all staff in NAADS subsector terminated.
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Expenditure

211101 General Staff Salaries	105,457	52,694	50.0%		
221011 Printing, Stationery, Photocopying and Binding	400	68	17.0%		
221012 Small Office Equipment	0	270	N/A		
221014 Bank Charges and other Bank related costs	200	171	85.4%		
224002 General Supply of Goods and Services	0	1,305	N/A		
227001 Travel inland	4,030	4,664	115.7%		
227004 Fuel, Lubricants and Oils	201	180	89.4%		
228004 Maintenance – Other	1,400	600	42.9%		
Wage Rec't:	105,457	Wage Rec't:	52,694	Wage Rec't:	50.0%
Non Wage Rec't:	7,822	Non Wage Rec't:	5,682	Non Wage Rec't:	72.6%
Domestic Dev't:	4,663	Domestic Dev't:	1,575	Domestic Dev't:	33.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,942	Total	59,951	Total	50.8%

Output: Crop disease control and marketing

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed: 0 (Not planned) 0 (Not planned) 0 Funding and staffing levels are low

Non Standard Outputs: Disease reports made. Farmers trained. Plant clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. 1 Office chair, 50 Plastic chairs, 100 bags Cassava cuttings, assortment of Improved seeds.

Disease reports made. Farmers trained. Plant clinics activities carried out at markets. Collected agrochemicals to control pests and diseases from Entebbe

Expenditure

221014 Bank Charges and other Bank related costs	400	300	75.1%
227001 Travel inland	3,870	2,900	74.9%
228002 Maintenance - Vehicles	2,000	845	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,276	4,045	43.6%
Domestic Dev't:	6,731	0	0.0%
Donor Dev't:		0	0.0%
Total	16,007	4,045	25.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs: 2500 (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) 1700 (Slaughters have been carried out in all sub counties from the time the quarantine was lifted in December 2014) 68.00 Funding and staffing levels are low

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 (No vaccines available and funding too low to cover procurement of vaccines) .00

Non Standard Outputs: Reports on diseases submitted, Diseases controlled, slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational, Procurement of the following: Vaccines, Ear tags applicators, Animal check points sign posts, Modem, Digital camera

Disease surveillance carried out in all the 3 months with no outbreak or report of any disease registered. Quarantine lifted Livestock markets operational.

Expenditure

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	400	80	20.0%	
222001 Telecommunications	300	290	96.7%	
224002 General Supply of Goods and Services	0	610	N/A	
227001 Travel inland	0	14,147	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,600	14,517	Non Wage Rec't:	52.6%
Domestic Dev't:	410,825	610	Domestic Dev't:	0.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	438,425	15,127	Total	3.5%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (Due to bad weather no stocking was done and no harvests made)	.00	Funding and staffing levels are low
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	0 (No ponds have been stocked and no farmer supported)	.00	
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (None of the existing fish ponds have been supported and the weather is harsh to fish farming due to drought)	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. Procurement of the following: Modern, Starter feeds for fry Fish fry Harvesting seine	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites and markets of Kobwin, Ngora, Kapir and Mukura		

Expenditure

221009 Welfare and Entertainment	155	38	24.3%	
221011 Printing, Stationery, Photocopying and Binding	100	19	19.0%	
227001 Travel inland	4,410	1,935	43.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,065	1,992	Non Wage Rec't:	32.8%
Domestic Dev't:	4,401	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,466	1,992	Total	19.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with	0 (No installation done yet)	.00	Sub sector totally lacking staff
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	suspected infestation.) Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Training is to be carried out
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Expenditure

221010 Special Meals and Drinks	960	484	50.4%
221012 Small Office Equipment	0	100	N/A
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,700	550	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,568	1,134	31.8%
Domestic Dev't:	2,589	100	3.9%
Donor Dev't:		0	0.0%
Total	6,157	1,234	20.0%

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

No of businesses issued with trade licenses	()	0 (None)	0	Funding is low and staffing is lacking
No of businesses inspected for compliance to the law	()	0 (None)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (1 training of a total of 40 youth and business community on entrepreneurship carried out at sub county level)	0	
No of awareness radio shows participated in	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	0 (None)	.00	
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	200	250	125.0%
227001 Travel inland	2,300	784	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,993	1,134	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,993	1,134	28.4%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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.	144 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	0	Funds released in time
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Expenditure

221009 Welfare and Entertainment	1,628	250	15.4%		
221011 Printing, Stationery, Photocopying and Binding	4,470	239	5.3%		
221012 Small Office Equipment	250	60	24.0%		
221014 Bank Charges and other Bank related costs	1,460	485	33.2%		
222001 Telecommunications	2,260	775	34.3%		
211101 General Staff Salaries	1,159,946	548,642	47.3%		
227001 Travel inland	30,903	21,111	68.3%		
228002 Maintenance - Vehicles	6,800	1,775	26.1%		
Wage Rec't:	1,159,946	Wage Rec't:	548,642	Wage Rec't:	47.3%
Non Wage Rec't:	23,372	Non Wage Rec't:	24,694	Non Wage Rec't:	105.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	32,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,215,318	Total	573,336	Total	47.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.	Monitoring of sanitation and hygiene performance conducted District wide.	0	Negative attitude of the community towards embracing sanitation and hygiene campaigns
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Expenditure

222001 Telecommunications	400	370	92.5%
227001 Travel inland	60,124	18,150	30.2%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	69,293	<i>Domestic Dev't:</i>	18,520	<i>Domestic Dev't:</i>	26.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,293	Total	18,520	Total	26.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	87 (87 mother were delivered by trained and skilled health worker by the end of the quarter in the financial year)	72.50	Drop in the number of patients in admitted and managed in the Quarter as compared to the previous quarter
Number of inpatients that visited the NGO hospital facility	3400 (3400 Patients were admitted and properly managed at the NGO Hospital)	1187 (1187 patientd were admitted and managed by the end of the quarter in the financial year)	34.91	
Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	7287 (7287 patients visited the OPD by the end of the quarter in the financial year)	44.98	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	513,402	236,851	46.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	473,402	<i>Non Wage Rec't:</i>	236,851	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	513,402	Total	236,851	Total	46.1%

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified health workers.)	63 (63% of the approved posted are filled)	70.00	Number of patients visiting OPD increased due to improved services at government health facilities
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	132 (132 trained health workers found in the health centers by end of the quarter in the financial year)	97.78	
No.of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	7 (7 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS by the end of the quarter in the financial year)	58.33	
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	77203 (77203 patients visited OPD in all the 10 fgovernment facilities by the end of the quarter in the financial year)	59.39	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	2018 (2018 mothers delivered and managed in the 10 government facilities)	42.04	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	3 (3 % of villages have functional VHT)	60.00	
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	2409 (2409 were immunized with with pentavalent vaccine by the end of quarter in the financial)	46.33	
Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	883 (883 patients were admitted and managed in the 2 government facilities offering inpatients services by the end of the quarter in the financial year)	55.19	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	193,598	20,527	10.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,598	20,527	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	144,000	0	0.0%	
Total	193,598	20,527	10.6%	

*3. Capital Purchases***Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)	1 (Theatre construction at Ngora HC IV phase one completed)	100.00	Rolled over project from previous financial year delayed due to chance in design and scope
No of theatres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	119,175	36,859	30.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	119,175	36,859	30.9%	
Donor Dev't:		0	0.0%	
Total	119,175	36,859	30.9%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and equipment	39,873	3,500	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,873	3,500	8.8%	
Donor Dev't:		0	0.0%	
Total	39,873	3,500	8.8%	

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	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	667 (667 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	99.85	N/A
No. of qualified primary teachers	668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	667 (667 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	99.85	
Non Standard Outputs:	30 ECD teachers registered with MoES	2 ECD teachers yet to receive letters from MOES		

Expenditure

211101 General Staff Salaries	3,945,680	1,854,919	47.0%
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,945,680	<i>Wage Rec't:</i>	1,854,919	<i>Wage Rec't:</i>	47.0%
<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	3,945,680	Total	1,854,919	Total	47.0%

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

No. of pupils sitting PLE	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)	0 (N/A)	.00	N/A
No. of Students passing in grade one	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)	96 (96 Pupils passed out in Div 1 in the entire district)	96.00	
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.)	28 (28 Pupils dropped out of PLE 2014)	14.00	
No. of pupils enrolled in UPE	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	38581 (38,581 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	98.53	
Non Standard Outputs:	PLE Administration Monitored	PLE Administration Monitored		

Expenditure

263104 Transfers to other govt. units	370,377	174,004	47.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	370,377	174,004	47.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	370,377	Total 174,004	Total 47.0%

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	0 (Planned for Q3)	.00	
Non Standard Outputs:	Retention paid in Akarukei P/S for 3 classroom construction	N/A		

Expenditure

231001 Non Residential buildings	94,577	3,758	4.0%
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,577	Domestic Dev't:	3,758	Domestic Dev't:	4.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,577	Total	3,758	Total	4.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine		

Expenditure

231001 Non Residential buildings (Depreciation)	4,551	3,299	72.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,551	Domestic Dev't:	3,299	Domestic Dev't:	72.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,551	Total	3,299	Total	72.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention in Agule Omoto P/S for construction of staff kitchen	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	3,840	2,568	66.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,840	Domestic Dev't:	2,568	Domestic Dev't:	66.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,840	Total	2,568	Total	66.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (6 primary schools supplied 180, 3-seater desks, 10 teachers tables and 10 teachers chairs; Omuriana P/S (36,2,2) in Kapir S/C, Akarukei P/S (58) under	1 (58 desks supplied to Akarukei P/S under SFG, others planned for in quarter 3.)	16.67	VAT inclusion delayed the component to adjust the budget to cater for it, however the bid
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

SFG: Akarukei-Ajesa P/S
(36,2,2) in Kapir S/C; Opot P/S
(36,2,2) in Kobwin S/C;
Kamodokima P/S (36,2,2) in
Mukura S/C; and Kalengo P/S
(36,2,2) in Ngora S/C under
LGSM D.)

documents have been
evaluated and
contractors
prequalified.
Akarukei supply were
rolled over funds from
FY 2013/2014.

Non Standard Outputs:

N/A

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	22,891	5,800	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,891	5,800	25.3%
Donor Dev't:		0	0.0%
Total	22,891	5,800	25.3%

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

No. of students sitting O level	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	100.00	N/A
No. of students passing O level	600 (600 students passed O'level at: Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	0 (N/A)	.00	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	
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Non Standard Outputs:	USE Head count UCE/UACE Candidates registered monitored	N/A
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Expenditure

211101 General Staff Salaries	1,167,164	544,215	46.6%
Wage Rec't:	1,167,164	544,215	46.6%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,167,164	544,215	46.6%

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

No. of students enrolled in USE	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.)	100.00	N/A
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Ols)

Non Standard Outputs:	USE Head count	N/A
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Expenditure

263104 Transfers to other govt. units	704,146	352,296	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	704,146	352,296	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	704,146	352,296	50.0%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	100.00	Underfunding
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 Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).		

Expenditure

211101 General Staff Salaries	370,593	155,038	41.8%
282103 Scholarships and related costs	421,632	211,610	50.2%
Wage Rec't:	370,593	Wage Rec't: 155,038	Wage Rec't: 41.8%
Non Wage Rec't:	421,632	Non Wage Rec't: 211,610	Non Wage Rec't: 50.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	792,224	Total 366,648	Total 46.3%

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

Non Standard Outputs:	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	0	Funds utilised for repair of vehicle.
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Expenditure

211101 General Staff Salaries	50,540	14,913	29.5%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
221001 Advertising and Public Relations	80	20	25.0%
221009 Welfare and Entertainment	1,000	1,002	100.2%
221011 Printing, Stationery, Photocopying and Binding	1,076	576	53.5%
221014 Bank Charges and other Bank related costs	742	376	50.7%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	225	200	88.9%	
227001 Travel inland	9,397	14,539	154.7%	
227004 Fuel, Lubricants and Oils	1,500	1,675	111.7%	
228002 Maintenance - Vehicles	3,950	2,990	75.7%	
282103 Scholarships and related costs	20,000	7,000	35.0%	
Wage Rec't:	50,540	Wage Rec't: 14,913	Wage Rec't: 29.5%	
Non Wage Rec't:	41,797	Non Wage Rec't: 28,578	Non Wage Rec't: 68.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,336	Total 43,491	Total 47.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)	1 (Only Ngora Girls Secondary School was inspected.)	8.33	DEOs monitoring component was used for the repair of the vehicle.
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No Tertiary Institution was inspected.)	.00	
No. of inspection reports provided to Council	4 (4 Inspection reports submitted to council & line Ministry)	1 (1 Inspection report submitted to council & line Ministry)	25.00	
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	59 (59 government primary schools inspected in a quarter: Kapir (13); Kobwin (11); Mukura (15); Ngora (11) and Ngora T/C (9) schools respectively.)	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).	N/A		

Expenditure

222003 Information and communications technology (ICT)	305	230	75.4%
227001 Travel inland	10,877	5,801	53.3%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,963	2,003	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,397	8,034	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,397	8,034	35.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office operational costs, payment of 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 and wages paid to works staff	0	Operations funds are available. Atleast central government transfers have been timely
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Expenditure

221002 Workshops and Seminars	6,535	2,425	37.1%	
221003 Staff Training	2,000	480	24.0%	
221004 Recruitment Expenses	1,600	1,585	99.0%	
221008 Computer supplies and Information Technology (IT)	3,731	580	15.5%	
221009 Welfare and Entertainment	2,000	743	37.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	753	30.1%	
221014 Bank Charges and other Bank related costs	3,500	1,562	44.6%	
222001 Telecommunications	1,630	1,275	78.2%	
227001 Travel inland	8,894	7,023	79.0%	
228002 Maintenance - Vehicles	8,500	1,188	14.0%	
211101 General Staff Salaries	75,542	26,965	35.7%	
211103 Allowances	5,000	2,480	49.6%	
Wage Rec't:	75,542	26,965	35.7%	
Non Wage Rec't:	24,200	12,531	51.8%	
Domestic Dev't:	25,189	7,563	30.0%	
Donor Dev't:		0	0.0%	
Total	124,932	47,059	37.7%	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community mobilisation and sensitisation on road projects	Sensitization done	0	Meeting was facilitated and cross cutting issues discussed
<i>Expenditure</i>				
227001 Travel inland	2,000	888	44.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account.)	0 (Not started)	.00	Funds transferred to Ngora T.c on time
Non Standard Outputs:	Not planned	Funds to LLG are disbursed to Districts in Q2		
<i>Expenditure</i>				
263104 Transfers to other govt. units	45,245	45,245	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Urban unpaved roads Maintenance (LLS)

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 (Routine Manual Maintenance of all urban streets totalling to 14km maintained using road gangs (Force Account))	100.00	Funds for road maintenance activities under force account scheme was available. Road workers are also committed to perform their daily assignments.
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 routinely maintained)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	69,975	39,437	56.4%	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,975	<i>Non Wage Rec't:</i>	39,437	<i>Non Wage Rec't:</i>	56.4%
<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	69,975	Total	39,437	Total	56.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (not planned)	5 (Agolitom - Okorom 7.1km road periodically maintained.)	0	Funds for road maintenance activities was available and road gangs are also committed to performing their assigned tasks.
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapor-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, Kapor - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapor-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, Kapor - Morukakise roads routinely maintained.)	100.00	
No. of bridges maintained	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	159,832	39,567	24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	159,832	<i>Non Wage Rec't:</i>	39,567
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	159,832	Total	39,567
		Total	24.8%

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

Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 14km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)	11 (Ngora - Mukura road, Kobuku - Agu road, Ngora New - Kees - Omaditok road.)	78.57	N/A
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

312104 Other Structures	548,977	65,035	11.8%
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	87,068	Non Wage Rec't:	65,035	Non Wage Rec't:	74.7%
Domestic Dev't:	461,909	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	548,977	Total	65,035	Total	11.8%

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

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.	Maintenance of tipper truck, JMC pick up and motor cycles and this includes replacement of tyres, routine service and other parts.	0	Funds were available when required.
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Expenditure

228002 Maintenance - Vehicles	40,000	2,290	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,510	2,290	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,510	2,290	5.1%

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	District grader maintained in good running condition	0	Funds were available.
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Expenditure

228002 Maintenance - Vehicles	40,489	10,168	25.1%		
228004 Maintenance – Other	15,000	2,358	15.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,489	Non Wage Rec't:	12,526	Non Wage Rec't:	22.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,489	Total	12,526	Total	22.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*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	Office running costs including payment of bank charges, allowances, transport and travel. Procurement of stationery, Airtime for modems and phone, fuel for monitoring old water sources, payment of meetings allowance, staff salaries.	0	Low funding of office operation activities and low staffing (lack of Assistant District Water Officer).
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Expenditure

222001 Telecommunications	2,400	1,380	57.5%
223006 Water	900	1,181	131.2%
211101 General Staff Salaries	22,970	6,537	28.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,690	35.2%
221001 Advertising and Public Relations	520	500	96.2%
221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	755	53.9%
227001 Travel inland	2,160	1,425	66.0%
227004 Fuel, Lubricants and Oils	4,331	4,331	100.0%
Wage Rec't:	22,970	Wage Rec't: 6,537	Wage Rec't: 28.5%
Non Wage Rec't:	4,160	Non Wage Rec't: 1,886	Non Wage Rec't: 45.3%
Domestic Dev't:	17,551	Domestic Dev't: 10,376	Domestic Dev't: 59.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,681	Total 18,799	Total 42.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (Activity not planned)	0	Low staffing, poor payment of community contribution for O & M by WUC.
No. of supervision visits during and after construction	26 (supervision of projects on drilling of 14 boreholes, rehabilitation of 10 boreholes, fencing of water office (phase one) and construction of 5 stance VIP Distributed in kobwin, kapi, ngora, mukura sub counties and ngora town council)	3 (Supervision of projects for this financial year not done because works are not yet started but projects done from savings were supervised.)	11.54	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	10 (samples from water points pich for qualitative analysis.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (Mandotory public notice displayed at District Headquarters and public places)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura,kapir,Kobwin and Ngora.)	0 (Activity not done but two times conducted to be in next quarter.)	.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	4,000	2,644	66.1%	
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 7,500	<i>Domestic Dev't:</i> 4,144	<i>Domestic Dev't:</i> 55.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,500	Total 4,144	Total 55.3%	

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 (this was not done in this quarter but rescheduled to take place in third quarter)	.00	none
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	5 (it includes extension staff meetings,planning and advocacy meetings ,drama shows,radio talk shows,training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	0 (quarter two extension staff meetings has been conducted and was attended by CAO,DWO,D/chairperson,2 HA,1CDO,HPMA.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Advocacy meeting be handle at headquarters of each LLG.)	0 (activity not done in this quarter .however Advocacy meeting conducted at Ngora S.C,Ngora T.C,Kobwin and Kapir subcounties headquarters and its once in a year.)	.00	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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 .)	14 (Identification of water and sanitation committee done in all the 4 LLG but in parishes benefiting from drilling of new boreholes this financial year)	100.00	
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Non Standard Outputs: NA N/A

Expenditure

221009 Welfare and Entertainment	2,000	1,624	81.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23.3%	
227001 Travel inland	19,000	14,344	75.5%	
227004 Fuel, Lubricants and Oils	2,776	1,009	36.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,476	17,677	Domestic Dev't:	62.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,476	17,677	Total	62.1%

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	100.00	none
Non Standard Outputs:	not planned	not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,150	13,635	90.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,150	13,635	Domestic Dev't:	90.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,150	13,635	Total	90.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Ten boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C.)	0 (Planned for Q3 procurement stage is and at award level)	.00	none
No. of deep boreholes rehabilitated	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	0 (Planned for Q3 procurement stage is and at award level)	.00	
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2013 - 2014	not Planned		

Expenditure

231007 Other Fixed Assets	301,306	7,001	2.3%	
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	301,306	Domestic Dev't:	7,001	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	301,306	Total	7,001	Total	2.3%

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 No major challenges

Non Standard Outputs: Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.

All the natural resources staff were paid their salaries. Office running costs including payment of bank charges, allowances and fuel among others were met.

Expenditure

221014 Bank Charges and other Bank related costs	871	311	35.7%		
211101 General Staff Salaries	80,491	30,167	37.5%		
221008 Computer supplies and Information Technology (IT)	300	300	100.0%		
227001 Travel inland	2,250	1,750	77.8%		
227004 Fuel, Lubricants and Oils	900	360	40.0%		
Wage Rec't:	80,491	Wage Rec't:	30,167	Wage Rec't:	37.5%
Non Wage Rec't:	4,621	Non Wage Rec't:	2,721	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,112	Total	32,888	Total	38.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 people participating in tree planting days)	0 (This activity shall be implemented when the rain seasons.)	.00	Unwillingness of labourers to execute their duties with complaints that the money offered is low
Area (Ha) of trees established (planted and surviving)	2 (2000 seedlings planted in two hectares)	0 (This activity shall be implemented in 3rd quarter when the rain season starts.)	.00	

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:

Weeding of seedlings was done

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	270	54.0%
227001 Travel inland	500	162	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	432	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	432	36.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kafir sub county, Mukura sub county and Ngora Town council.)	0 (activity has been roll over to 3rd quarter due to other government programmes that concided with planned activity and delays in release of funds.)	.00	Unwillingness of the communities to comply with government laws
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Operation on illgal chacoal and timber trade were done		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	829	300	36.2%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	800	411	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,929	911	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,929	911	47.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (2 parish water shed management committees formulated at each sub county)	0 (N/A)	.00	Delay in release of funds to implement the activity
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Non Standard Outputs:

N/A

N/A

Expenditure

221009 Welfare and Entertainment	250	59	23.6%
222001 Telecommunications	50	50	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	109	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	109	5.5%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (Men and women trained on Environmental Monitoring District wide.)	125 (375 people trained on environmental monitoring district wide)	25.00	The persistent thinking of the people that they can individually own wetlands. The cumulative number is greater than what was planned for the 2 quarters because of the high interest that people have on wetlands.
Non Standard Outputs:	2 radio talk shows conducted on environment mgt	N/A		

Expenditure

222001 Telecommunications	100	40	40.0%
227001 Travel inland	6,412	2,936	45.8%
227004 Fuel, Lubricants and Oils	900	764	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,362	3,740	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,362	3,740	44.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 wetlands compliance inspections and monitoring visits done.)	2 (Monitoring for quarter one and two have been done successfully.)	50.00	None
Non Standard Outputs:	Not planned	N/A		

Expenditure

222001 Telecommunications	100	120	120.0%
227001 Travel inland	1,100	340	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	460	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	460	19.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 environmental monitoring visits conducted in the 5 LLGs)	4 (Environmental monitoring and enforcement conducted in Ngora sub county, Ngora Town Council and Kobwin sub county)	40.00	Most community members do not embrace environmental standards and regulations, the reasoning is that they have no enough land so they have to use wetlands.
Non Standard Outputs:	Not planned	N/A		

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

222001 Telecommunications	300	110	36.7%	
227001 Travel inland	4,549	1,398	30.7%	
227004 Fuel, Lubricants and Oils	1,000	870	87.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,049	2,378	Non Wage Rec't:	39.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,049	2,378	Total	39.3%

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

No. of new land disputes settled within FY	20 (20 land disputes settled)	10 (Settlement of various land issues and processing of land applications in the district)	50.00	Travel inland for land management activities shot up because it included the (880,000) which was used for consultancy services.
Non Standard Outputs:	2 parish lands surveyed	The procurement process (sourcing for the service provider) for survey of Amaapu rural growth center is ongoing therefore this activity shall be executed as planned		

Expenditure

227001 Travel inland	5,000	1,770	35.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	1,770	Non Wage Rec't:	22.1%
Domestic Dev't:	7,195	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,195	1,770	Total	11.6%

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**

0	There is achallenge of under staffing in the department for both District Head Quarters and Lower Local Governments for ensuring effective
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid, Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel, payment of bank charges, procurement of office furniture, fuel, camera, small office equipment, repair of motorcycle, conduct quarterly sector meetings, stationery, air time, monitoring of CDD projects.	Salaries paid to 5 community based services staff, Home to office, Procurement of stationery, Facilitation for CAIIP workshop, BFP regional workshop in mbale, Procurement off Motiz Lock and payment of bank charges. Monitoring of CDD projects, 4th quarter report		service delivery.
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Expenditure

227001 Travel inland	6,387	2,895	45.3%
211101 General Staff Salaries	27,812	20,532	73.8%
221011 Printing, Stationery, Photocopying and Binding	500	294	58.8%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	400	376	94.0%
222001 Telecommunications	100	20	20.0%
Wage Rec't:	27,812	Wage Rec't: 20,532	Wage Rec't: 73.8%
Non Wage Rec't:	8,087	Non Wage Rec't: 3,835	Non Wage Rec't: 47.4%
Domestic Dev't:	800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,699	Total 24,367	Total 66.4%

Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	45 (Arefresher training conducted for 45 FAL instructors in the sub counties of Kobwin and Ngora)	14.06	There is high drop out rates of both learners and the instructors due to inadequate facilitation.
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	Support Supervision of 95 classess. DCDO facilitated to the ministry to consult on FAL instructional materials.		

Expenditure

222001 Telecommunications	400	100	25.0%
227001 Travel inland	5,582	2,853	51.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,982	Non Wage Rec't: 2,953	Non Wage Rec't: 42.3%
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	6,982	Total 2,953	Total 42.3%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	0	The funds for operations are to migre to effectively supervise the programme planned activities.
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.	Sub County and District stakeholders sensitised and training on YLP enterprise and beneficiary selection,Bussness planning, DEC and DPTC approval and endorsement.		

Expenditure

221009 Welfare and Entertainment	1,743	982	56.3%
221011 Printing, Stationery, Photocopying and Binding	775	275	35.4%
221014 Bank Charges and other Bank related costs	577	35	6.0%
227001 Travel inland	3,384	2,150	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,139	3,441	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,139	3,441	33.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (2 council meetings conducted,Youth projects Monitored,youth sensitized on government projects)	1 (N/A)	100.00	The programme is still new and therefore adaption by the youth is still low.
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationer y procured.	Youth Chairperson and DCDO facilitated to attend national youth day celebrations in Moroto,Youth Chairperson facilitated to attend national dissemination workshop in kampala.		

Expenditure

227001 Travel inland	2,157	1,320	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,547	1,320	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,547	1,320	51.8%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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)	1 (The assessment of the identified groups to benefit is on going.)	20.00	There is achallenge of under staffing in the department ithus affecting service delivery.
Non Standard Outputs:	Minutes for 2 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 facilitated.	Conducted district disability council meeting,Monitoring of PWDs conducted, Chairperson District Disability Council and DCDO facilitated to attend IDD in Kayunga District on the 3rd Dec 2014.		

Expenditure

221009 Welfare and Entertainment	100	100	100.0%
222001 Telecommunications	40	30	75.0%
227001 Travel inland	2,300	2,010	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,569	2,140	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,569	2,140	14.7%

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areports produced.)	1 (15 women projects monitored in the 5 LLG,DCDO facilitated to submit special grant accountability to the national women council.)	100.00	Limited resources allocated to the sector.
Non Standard Outputs:	Facilitating to women council office recurrent costs,stationery,fuel,meals and airtime .	N/A		

Expenditure

227001 Travel inland	2,547	2,547	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,547	2,547	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,547	2,547	100.0%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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 submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for staff in planning unit paid , quarter four reports and AWP submitted to MoFPED and other line ministries	0	1 vehicle allocated to planning unit in a dangerous mechanical condition and has been packed. Monitoring of District projects was not effectively done.
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Expenditure

227001 Travel inland	1,509	2,050	135.9%
227004 Fuel, Lubricants and Oils	600	335	55.8%
211101 General Staff Salaries	48,209	16,368	34.0%
Wage Rec't:	48,209	16,368	34.0%
Non Wage Rec't:	4,680	2,385	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,889	18,753	35.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly DTPC minutes produced)	6 (6 sets of DTPC minutes prepared)	50.00	The department is still under staffed, only 3 staff available from the established ceiling of 7 staff
No of qualified staff in the Unit	2 (District Planner and District Population Officer recruited)	3 (District Planner, Senior Planner and Stenographer recruited)	150.00	
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	3,600	490	13.6%
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	13.6%
<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	3,600	Total	490	Total	13.6%

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Routine data collection done and database updated	0	There is no substantive District Statistician to handle issues on data collection and management
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	240	154	64.2%		
222001 Telecommunications	80	185	231.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	339	Non Wage Rec't:	17.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	339	Total	17.0%

Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Population and Housing census 2014 done and report submitted to UBOS	0	Census was concluded in the first quarter and there was no need to allocate more funds as the department was awaiting provisional results of census 2014 from UBOS
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Expenditure

221002 Workshops and Seminars	0	40,749	N/A
221005 Hire of Venue (chairs, projector, etc)	0	15,400	N/A
221009 Welfare and Entertainment	0	810	N/A
221011 Printing, Stationery, Photocopying and Binding	240	2,643	1101.0%
221014 Bank Charges and other Bank related costs	0	600	N/A
222001 Telecommunications	80	10,530	13162.5%
227001 Travel inland	480	223,553	46573.4%
227004 Fuel, Lubricants and Oils	1,200	6,765	563.8%

Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	301,049	<i>Non Wage Rec't:</i>	15052.4%
<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	2,000	Total	301,049	Total	15052.4%

Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	Bank charges paid for the months of July - December 2014, LGMSD workplan and quarter one report prepared and submitted to MoLG and other line ministries	0	Low staffing in the department to effectively manage all programmes in the department.
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Expenditure

221014 Bank Charges and other Bank related costs	639	249	39.0%		
227001 Travel inland	2,500	1,488	59.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,265	Domestic Dev't:	1,737	Domestic Dev't:	40.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,265	Total	1,737	Total	40.7%

Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation	DTPC facilitated to prepare quarter four progress report FY 2013/14	0	Inadequate funding to carry out internal assessment of District and the five lower local governments.
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Expenditure

221009 Welfare and Entertainment	600	245	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,647	245	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,647	245	6.7%

Output: Management Information Systems

0	Funds were not adequate to procure
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	Assorted stationery and 1 toner cartridge procured and delivered to the District Planning Unit		all the basic requirements for effective management of the information system
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,530	762	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	762	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	762	49.8%

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	All district development projects monitored by both Technical and District Executive, 2 monitoring reports produced	0	PAF funds readily available to facilitate monitoring of District projects
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	380	19.0%
222001 Telecommunications	400	320	80.0%
227001 Travel inland	14,777	7,140	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,386	7,840	42.6%
Domestic Dev't:	4,265	0	0.0%
Donor Dev't:		0	0.0%
Total	22,651	7,840	34.6%

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

Non Standard Outputs:	Kobuin Sub County Hqtrs and staff houses construction completed	Kobuin Sub County Administration Block construction completed	0	Procurement requests for completion of Sub County Chief's house and pit latrine initiated for Kobwin S/C
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Expenditure

231001 Non Residential buildings (Depreciation)	37,618	6,300	16.7%
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,618	Domestic Dev't:	6,300	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,618	Total	6,300	Total	9.6%

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 2 Internal Audit Staff, 2 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained, 1 AGM attended for Internal Auditors, attended	0	Misconception of Auditors, Inadequate transport facilities, low responses by the auditees, delayed releases of funds by management .Despite these challenges, the department over performed
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Expenditure

211101 General Staff Salaries	37,505	10,576	28.2%		
227001 Travel inland	3,000	3,552	118.4%		
Wage Rec't:	37,505	Wage Rec't:	10,576	Wage Rec't:	28.2%
Non Wage Rec't:	4,800	Non Wage Rec't:	3,552	Non Wage Rec't:	74.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,305	Total	14,128	Total	33.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	2 (2 internal departmental audits done in the district departments, primary schools, secondary schools, health units, Nusaf II, Water and Sanitation, roads)	50.00	Inadequate funding and delay by Auditees in making responses.
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Vote: 603 Ngora District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	1/11/2013 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	15/1/2015 (2 Internal Audit report submitted to MoLG, MoFPED, OAG and other stakeholders)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	11,232	2,421	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,232	2,421	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,232	2,421	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,963,466	Wage Rec't:	3,536,867	Wage Rec't:	44.4%
Non Wage Rec't:	3,152,864	Non Wage Rec't:	1,851,774	Non Wage Rec't:	58.7%
Domestic Dev't:	3,124,403	Domestic Dev't:	223,677	Domestic Dev't:	7.2%
Donor Dev't:	216,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,456,734	Total	5,612,318	Total	38.8%

Vote: 603 Ngora District**2014/15 Quarter 2****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>		45,348	0
Sector: Public Sector Management				45,348	0
LG Function: District and Urban Administration				41,083	0
<i>Capital Purchases</i>					
Output: PRDP-Office and IT Equipment (including Software)				41,083	0
LCII: Not Specified				41,083	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture	District headquarters	PRDP	Not Started	41,083	0
LG Function: Local Government Planning Services				4,265	0
<i>Capital Purchases</i>					
Output: Other Capital				4,265	0
LCII: Not Specified				4,265	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of solar	Planning Unit	LGMSD (Former LGDP)	Not Started	4,265	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		716,395	102,140
Sector: Works and Transport				290,068	11,385
LG Function: District, Urban and Community Access Roads				290,068	11,385
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				170,000	0
LCII: Koloin				170,000	0
Item: 312104 Other Structures					
Road rehabilitation of 5km of Koloin - Osir - Adopale	Koloin - Omiito Parishes	Roads Rehabilitation Grant	Not Started	170,000	0
Output: PRDP-Rural roads construction and rehabilitation				108,683	0
LCII: Atapar				108,683	0
Item: 231007 Other Fixed Assets (Depreciation)					
Opening, drainage improvement and spot graveling of 10 km of Ajelo - Atapar - Akarukei road	Ajelo - Atapar - Akarukei road	Roads Rehabilitation Grant	Being Procured	108,683	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,385	11,385
LCII: Atapar				11,385	11,385
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	11,385
			(Underway)		
Sector: Education				280,292	87,174
LG Function: Pre-Primary and Primary Education				195,229	45,069
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				77,826	0
LCII: Atapar				77,826	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Omuriana P/S	Omuriana Primary School	Conditional Grant to SFG	Being Procured	60,514	0
			(Contract Awarded)		
2 Classrooms rehabilitated at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	Not Started	17,312	0
			(Contract Awarded)		
Output: Latrine construction and rehabilitation				4,551	3,299
LCII: Oluwa				4,551	3,299
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		716,395	102,140
Retention paid for 2 stance pit latrine at Oluwa P/S	Oluwa P/S	Conditional Grant to SFG	Completed	4,551	3,299
			(Retention paid)		
Output: PRDP-Latrine construction and rehabilitation				17,000	0
LCII: Koloin				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP lined pit latrine in Koloin primary school	Koloin Primary School	Conditional Grant to PRDP	Being Procured	17,000	0
			(Awards made)		
Output: Teacher house construction and rehabilitation				3,840	2,568
LCII: Agule-Omiito				3,840	2,568
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for staff kitchen at Agule Omiito P/S	Agule Omiito P/S	Conditional Grant to SFG	Completed	3,840	2,568
Output: Provision of furniture to primary schools				8,520	0
LCII: Ajesa				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 teachers tables & 2 chairs to Akarukei - Ajesa Primary School	Akarukei - Ajesa Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
			(Evaluation done)		
LCII: Omuriana				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 teachers tables & 2 chairs to Kamodokima Primary School	Omuriana Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,492	39,202
LCII: Agirigiroi				8,018	3,698
Item: 263104 Transfers to other govt. units					
Agirigiroi Primary School	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,018	3,698
LCII: Agogomit				3,837	1,878
Item: 263104 Transfers to other govt. units					
Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,837	1,878
LCII: Agule-Omiito				6,562	3,264
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		716,395	102,140
AGULE OMIITO PRIMARY SCHOOL	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,562	3,264
LCII: Ajesa				6,087	3,129
Item: 263104 Transfers to other govt. units					
AKARUKEI_AJESA PRIMARY SCHOOL	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,087	3,129
LCII: Akisim				7,528	3,300
Item: 263104 Transfers to other govt. units					
Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	N/A	7,528	3,300
LCII: Atapar				7,149	3,181
Item: 263104 Transfers to other govt. units					
Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,149	3,181
LCII: Kapir				14,491	6,543
Item: 263104 Transfers to other govt. units					
Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,686	3,800
Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,805	2,743
LCII: Kokong				4,439	2,253
Item: 263104 Transfers to other govt. units					
Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	N/A	4,439	2,253
LCII: Koloin				6,295	2,924
Item: 263104 Transfers to other govt. units					
KOLOIN PRIMARY SCHOOL	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,295	2,924
LCII: Oluwa				6,080	2,483
Item: 263104 Transfers to other govt. units					
OLUWA PRIMARY SCHOOL	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,080	2,483
LCII: Omiito				6,020	3,268
Item: 263104 Transfers to other govt. units					
Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	N/A	6,020	3,268
LCII: Orisai				6,986	3,281
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		716,395	102,140
Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,986	3,281
<i>LG Function: Secondary Education</i>				85,064	42,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,064	42,105
LCII: Ajello				43,229	20,696
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	St Stephen's Akisim	Conditional Grant to Secondary Salaries	N/A	43,229	20,696
LCII: Kapir				41,835	21,409
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Okapel High School	Conditional Grant to Secondary Salaries	N/A	41,835	21,409
Sector: Health				33,680	3,580
<i>LG Function: Primary Healthcare</i>				33,680	3,580
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,325	0
LCII: Ajesa				3,325	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Kapir HC III and pament of retention	Kapir HC III	Conditional Grant to PRDP	Not Started	3,325	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,355	3,580
LCII: Kapir				21,296	2,275
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Kapir Health Center III	Kapir Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	2,275
Transfers to Kapir HC III	Kapir HC III	Donor Funding	N/A	16,075	0
LCII: Omiito				9,059	1,305
Item: 263104 Transfers to other govt. units					
Transfers to Omiito HC III	Omiito HC II	Donor Funding	N/A	6,448	0
Transfers of PHC to Omiito Health Center II	Omiito Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	1,305
Sector: Water and Environment				103,093	0
<i>LG Function: Rural Water Supply and Sanitation</i>				103,093	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		716,395	102,140
LCII: Akisim				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of five stance lined pit latrine at Akisim rural growth center	Akisim rural growth center	Sanitation and Hygiene	Not Started	17,000	0
Output: Borehole drilling and rehabilitation				49,760	0
LCII: Ajesa				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Agogomit Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kapir				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Kapir Village (Obwolo)	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Kokong				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Oduman Borehole Komolo Village	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Koloin				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Koloin Village	Conditional transfer for Rural Water	Not Started	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				36,333	0
LCII: Akisim				19,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Akisim Village	PRDP	Not Started	19,830	0
LCII: Koloin				16,503	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole (unspent balance)	Koloin Village	PRDP	Not Started	16,503	0
Sector: Social Development				9,262	0
LG Function: Community Mobilisation and Empowerment				9,262	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				9,262	0
LCII: Akarukei				9,262	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		716,395	102,140
Item: 263201 LG Conditional grants					
Kapir Sub County Local Government	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,262	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		418,867	110,623
Sector: Works and Transport				19,148	12,417
LG Function: District, Urban and Community Access Roads				19,148	12,417
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,417	12,417
LCII: Tiling				12,417	12,417
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	12,417
			(Underway)		
Output: District Roads Maintenance (URF)				6,731	0
LCII: Atoot				6,731	0
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Atoot - Kodike 7.9km road	Atoot - Kodike 7.9km road	Other Transfers from Central Government	N/A	6,731	0
Sector: Education				177,370	86,130
LG Function: Pre-Primary and Primary Education				99,857	46,632
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				336	0
LCII: Kobwin				336	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 2 classrooms at Kobwin P/S	Kobwin P/S	Conditional Grant to SFG	Not Started	336	0
			(Retention not paid)		
Output: PRDP-Classroom construction and rehabilitation				12,427	3,758
LCII: Akarukei				12,427	3,758
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 3 classrooms at Akarukei P/S	Akarukei P/S	Conditional Grant to PRDP	Completed	12,427	3,758
Output: Provision of furniture to primary schools				10,111	5,800
LCII: Akarukei				5,851	5,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 58 desks to Akarukei P/S	Akarukei P/S	Conditional Grant to SFG	Completed	5,851	5,800
			(Desks delivered)		
LCII: Opot				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 teachers tables & 2 chairs to Opot Primary School	Opot Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
			(Evaluation done)		
<i>Lower Local Services</i>					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		418,867	110,623
Output: Primary Schools Services UPE (LLS)				76,983	37,073
LCII: Aciisa				8,411	3,895
Item: 263104 Transfers to other govt. units					
Aciisa Primary School	Aciisa Primary School	Conditional Grant to Primary Education	N/A	8,411	3,895
LCII: Akarukei				7,728	3,468
Item: 263104 Transfers to other govt. units					
AKARUKEI PRIMARY SCHOOL	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,728	3,468
LCII: Atoot				7,208	3,697
Item: 263104 Transfers to other govt. units					
ATOOT PRIMARY SCHOOL	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,208	3,697
LCII: Kaderun				5,137	2,407
Item: 263104 Transfers to other govt. units					
ST. GUSITA-KOSIM PRIMARY SCH.	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	N/A	5,137	2,407
LCII: Kadok				6,807	3,378
Item: 263104 Transfers to other govt. units					
Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	N/A	6,807	3,378
LCII: Kobwin				7,973	3,546
Item: 263104 Transfers to other govt. units					
KOBUIN PRIMARY SCHOOL	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,973	3,546
LCII: Kochocwa				7,498	3,789
Item: 263104 Transfers to other govt. units					
Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,498	3,789
LCII: Kodike				6,072	3,170
Item: 263104 Transfers to other govt. units					
Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,072	3,170
LCII: Opot				13,050	6,347
Item: 263104 Transfers to other govt. units					
OPOT PRIMARY SCHOOL	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,260	3,367
Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	N/A	5,790	2,981

Vote: 603 Ngora District**2014/15 Quarter 2****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>		418,867	110,623
LCII: Tiling				7,097	3,376
Item: 263104 Transfers to other govt. units					
Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	N/A	7,097	3,376
LG Function: Secondary Education				77,513	39,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,513	39,498
LCII: Kobwin				77,513	39,498
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Kobwin Seed School	Conditional Grant to Secondary Salaries	N/A	77,513	39,498
Sector: Health				39,548	4,885
LG Function: Primary Healthcare				39,548	4,885
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,548	4,885
LCII: Atoot				9,269	1,305
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Atoot Health Center II	Atoot Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	1,305
Transfers to Atoot HC II	Atoot HC II	Donor Funding	N/A	6,658	0
LCII: Kobwin				21,221	2,275
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Kobwin Health Center III	Kobwin Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	2,275
Transfers to Kobwin HC III	Kobwin HC III	Donor Funding	N/A	16,000	0
LCII: Opot				9,059	1,305
Item: 263104 Transfers to other govt. units					
Transfers to Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	N/A	0	1,305
Transfers to Opot HC II	Opot HC II	Donor Funding	N/A	9,059	0
Sector: Water and Environment				107,126	891
LG Function: Rural Water Supply and Sanitation				107,126	891
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,637	891
LCII: Akarukei				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		418,867	110,623
Drilling and installation of deep borehole	Oswara Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Atoot Item: 231007 Other Fixed Assets (Depreciation)				1,374	891
Payment of retention for construction of a 3 stance lined pit latrine	Atoot trading centre	Conditional transfer for Rural Water	Completed	1,374	891
LCII: Kadok Item: 231007 Other Fixed Assets (Depreciation)				9,760	0
Rehabilitation of borehole	Kadoc Trading Centre	Conditional transfer for Rural Water	Not Started	4,880	0
Rehabilitation of borehole of Koile P/S Borehole	Koile Primary School Borehole	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Oswara Item: 231007 Other Fixed Assets (Depreciation)				16,503	0
Drilling and installation of additional borehole (unspent balance)	Oswara village	Conditional transfer for Rural Water	Not Started	16,503	0
Output: PRDP-Borehole drilling and rehabilitation				59,490	0
LCII: Atoot Item: 231007 Other Fixed Assets (Depreciation)				19,830	0
Drilling and installation of deep borehole	Veritas Village	PRDP	Not Started	19,830	0
LCII: Opot Item: 231007 Other Fixed Assets (Depreciation)				19,830	0
Drilling and installation of deep borehole	Pokor Village	PRDP	Not Started	19,830	0
LCII: Tiling Item: 231007 Other Fixed Assets (Depreciation)				19,830	0
Drilling and installation of deep borehole	Omoo Village	PRDP	Not Started	19,830	0
Sector: Social Development				10,056	0
LG Function: Community Mobilisation and Empowerment				10,056	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,056	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		418,867	110,623
LCII: Kodike				10,056	0
Item: 263201 LG Conditional grants					
Kobwin Sub County Local Government	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	10,056	0
Sector: Public Sector Management				65,618	6,300
LG Function: Local Government Planning Services				65,618	6,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				65,618	6,300
LCII: Kobwin				65,618	6,300
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kobuin Admin block	Kobwin Sub County Headquarters	Northern Uganda Support - LGMSD	Works Underway	37,618	6,300
Item: 231002 Residential buildings (Depreciation)					
Completion of staff houses	Sub County Headquarters	Other Transfers from Central Government	Not Started	28,000	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		770,434	146,829
Sector: Works and Transport				300,128	11,941
LG Function: District, Urban and Community Access Roads				300,128	11,941
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				283,671	0
LCII: Mukura				283,671	0
Item: 312104 Other Structures					
Low cost sealing of 0.5km section along Mukura - Ngora Road	Mukura - Ngora Road	Roads Rehabilitation Grant	Not Started	70,083	0
Low cost sealing of 1km along Mukura - Ngora Road	Mukura Sub County Hqtrs	Roads Rehabilitation Grant	Not Started	213,588	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,941	11,941
LCII: Akeit				11,941	11,941
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	11,941
			(Underway)		
Output: District Roads Maintenance (URF)				4,516	0
LCII: Mukura				4,516	0
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Mukura - Morukakise - Bisina 5.3km road	Mukura - Morukakise - Bisina 5.3km road	Other Transfers from Central Government	N/A	4,516	0
Sector: Education				347,187	125,793
LG Function: Pre-Primary and Primary Education				175,695	41,018
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,198	0
LCII: Okunguro				4,198	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 2 classrooms at Mukura Okunguro P/S	Mukura Okunguro P/S	Conditional Grant to SFG	Not Started	4,198	0
			(Retention not paid)		
Output: PRDP-Classroom construction and rehabilitation				82,149	0
LCII: Kokodu				82,149	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms without office constructed at Kokodu P/S	Kokodu P/S	Conditional Grant to PRDP	Being Procured	82,149	0
			(Contract awarded)		
<i>Lower Local Services</i>					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		770,434	146,829
Output: Primary Schools Services UPE (LLS)				89,347	41,018
LCII: Agogomit				7,914	3,405
Item: 263104 Transfers to other govt. units					
AMUGAGARA	AMUGAGARA	Conditional Grant to	N/A	7,914	3,405
PRIMARY SCHOOL	PRIMARY SCHOOL	Primary Education			
LCII: Ajeluk				4,268	2,086
Item: 263104 Transfers to other govt. units					
Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to	N/A	4,268	2,086
		Primary Education			
LCII: Akeit				7,862	3,100
Item: 263104 Transfers to other govt. units					
Akeit Primary School	Akeit Primary School	Conditional Grant to	N/A	7,862	3,100
		Primary Education			
LCII: Akubui				5,664	2,559
Item: 263104 Transfers to other govt. units					
Akubui Primary School	Akubui Primary School	Conditional Grant to	N/A	5,664	2,559
		Primary Education			
LCII: Kaler				9,391	3,999
Item: 263104 Transfers to other govt. units					
Kaler Primary School	Kaler Primary School	Conditional Grant to	N/A	9,391	3,999
		Primary Education			
LCII: Kamodokima				8,907	4,811
Item: 263104 Transfers to other govt. units					
Omuriana Primary School	Omuriana Primary School	Conditional Grant to	N/A	3,139	2,049
		Primary Education			
Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to	N/A	5,768	2,762
		Primary Education			
LCII: Kokodu				4,617	2,201
Item: 263104 Transfers to other govt. units					
Kokodu Primary School	Kokodu Primary School	Conditional Grant to	N/A	4,617	2,201
		Primary Education			
LCII: Kumel				3,704	1,967
Item: 263104 Transfers to other govt. units					
Kumel Primary School	Kumel Primary School	Conditional Grant to	N/A	3,704	1,967
		Primary Education			
LCII: Madoch				6,065	2,727
Item: 263104 Transfers to other govt. units					
Madoch Ailak Primary School	Madoch Ailak Primary School	Conditional Grant to	N/A	6,065	2,727
		Primary Education			

Vote: 603 Ngora District**2014/15 Quarter 2****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>		770,434	146,829
LCII: Morukakise				17,460	8,190
Item: 263104 Transfers to other govt. units					
Ongeerei Primary School	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	4,921	2,376
Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,132	2,688
Puna Primary School	Puna Primary School	Conditional Grant to Primary Education	N/A	6,406	3,126
LCII: Mukura				7,728	3,383
Item: 263104 Transfers to other govt. units					
Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	N/A	7,728	3,383
LCII: Okunguro				5,768	2,590
Item: 263104 Transfers to other govt. units					
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,768	2,590
LG Function: Secondary Education				171,492	84,776
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,492	84,776
LCII: Okunguro				171,492	84,776
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Mukura Memorial School	Conditional Grant to Secondary Salaries	N/A	171,492	84,776
Sector: Health				38,055	4,550
LG Function: Primary Healthcare				38,055	4,550
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				1,192	0
LCII: Okunguro				1,192	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for OPD at Mukura HC III	Mukura HC III	Conditional Grant to PRDP	Not Started	1,192	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,863	4,550
LCII: Ajeluk				16,305	2,275
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Ajeluk Health Center III	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	2,275

Vote: 603 Ngora District**2014/15 Quarter 2****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>		770,434	146,829
Transfers to Ajeluk HC III	Ajeluk HC III	Donor Funding	N/A	11,084	0
LCII: Mukura				20,558	2,275
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Mukura Health Center III	Mukura Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	2,275
Transfers to Mukura HC III	Mukura HC III	Donor Funding	N/A	15,337	0
Sector: Water and Environment				74,810	4,545
LG Function: Rural Water Supply and Sanitation				74,810	4,545
<i>Capital Purchases</i>					
Output: Shallow well construction				5,050	4,545
LCII: Madoch				5,050	4,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug shallow well	Agogomit Village	Conditional transfer for Rural Water	Completed	5,050	4,545
Output: Borehole drilling and rehabilitation				69,760	0
LCII: Adul				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Adul Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Ajeluk				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Ajeluk Primary School Bore Hole	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Akeit				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Akeit Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kaler				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Apuwai Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kokodu				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 2****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>		770,434	146,829
Rehabilitation of borehole	Kokodu Community Borehole	Conditional transfer for Rural Water	Not Started	4,880	0
Sector: Social Development				10,254	0
LG Function: Community Mobilisation and Empowerment				10,254	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,254	0
LCII: Mukura				10,254	0
Item: 263201 LG Conditional grants					
Mukura Sub County Local Government	Mukura Sub County Hqtrs	CDD	N/A	10,254	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		619,480	184,760
Sector: Works and Transport				235,783	106,398
LG Function: District, Urban and Community Access Roads				235,783	106,398
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				87,068	65,035
LCII: Kalengo				87,068	65,035
Item: 312104 Other Structures					
Periodic maintenance of Agolitom - Okorom 7km road	Agolitom - Kalengo - Okorom Parishes	Other Transfers from Central Government	Works Underway	87,068	65,035
			(Graded and gravelled)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,501	9,501
LCII: Ngora				9,501	9,501
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	9,501
			(Underway)		
Output: District Roads Maintenance (URF)				139,213	31,862
LCII: Agu				5,453	3,400
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Agu - Kobuku 6.4km road	Agu - Kobuku 6.4km road	Other Transfers from Central Government	N/A	5,453	3,400
			(Underway)		
LCII: Ngora				3,578	3,500
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Ngora - Kobuin - Aciisa 4.2km road	Ngora - Kobuin - Aciisa 4.2km road	Other Transfers from Central Government	N/A	3,578	3,500
Routine mechanised maintenance of Ngora New - Kees - Omatitok 6.5km road	Ngora New - Kees - Omatitok 6.5km road	Other Transfers from Central Government	N/A	5,538	5,538
LCII: Omatitok				5,538	5,538
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Ngora New - Kees - Omatitok 6.5km road	Ngora New - Kees - Omatitok 6.5km road	Other Transfers from Central Government	N/A	5,538	5,538
LCII: Tididiek				124,644	19,424
Item: 263104 Transfers to other govt. units					
Routine Manual Maintenance of 140.5km District and community access roads	140.5km District and community access roads	Other Transfers from Central Government	N/A	124,644	19,424
			(Underway)		
Sector: Education				308,683	71,542
LG Function: Pre-Primary and Primary Education				216,926	35,768

Vote: 603 Ngora District**2014/15 Quarter 2****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>		619,480	184,760
<i>Capital Purchases</i>					
Output: Other Capital				5,883	0
LCII: Apama				5,883	0
Item: 312104 Other Structures					
Fencing of Apama P/S	Apama P/S	Conditional Grant to SFG	Not Started	5,883	0
Output: Classroom construction and rehabilitation				121,028	0
LCII: Nyamongo				60,514	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Nyamongo P/S	Nyamongo Primary School	Conditional Grant to SFG	Being Procured	60,514	0
			(Contract Awarded)		
LCII: Tididiek				60,514	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Kalengo P/S	Kalengo Primary School	Conditional Grant to SFG	Being Procured	60,514	0
			(Contract Awarded)		
Output: PRDP-Teacher house construction and rehabilitation				10,986	0
LCII: Kalengo				10,986	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2 in 1 staff house in Kalengo Primary School	Kalengo Primary School	Conditional Grant to PRDP	Being Procured	10,986	0
			(Awards made)		
Output: Provision of furniture to primary schools				4,260	0
LCII: Tididiek				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 teachers tables & 2 chairs to Kalengo Primary School	Kalengo Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
			(Evaluation done)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,769	35,768
LCII: Agu				6,948	3,244
Item: 263104 Transfers to other govt. units					
AGU PRIMARY SCHOOL	Agu Primary School	Conditional Grant to Primary Education	N/A	6,948	3,244
LCII: Angod				4,365	2,784
Item: 263104 Transfers to other govt. units					
Angod Primary School	Angod Primary School	Conditional Grant to Primary Education	N/A	4,365	2,784

Vote: 603 Ngora District**2014/15 Quarter 2****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>		619,480	184,760
LCII: Apama				6,124	2,811
Item: 263104 Transfers to other govt. units					
Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	N/A	6,124	2,811
LCII: Kalengo				12,056	6,122
Item: 263104 Transfers to other govt. units					
Kalengo Primary School	Kalengo Primary School	Conditional Grant to Primary Education	N/A	4,610	2,869
AGOLITOM PRIMARY SCHOOL	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,446	3,253
LCII: Kopege				7,186	3,246
Item: 263104 Transfers to other govt. units					
Kopege Primary School	Kopege Primary School	Conditional Grant to Primary Education	N/A	7,186	3,246
LCII: Ngora				7,104	3,253
Item: 263104 Transfers to other govt. units					
Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,104	3,253
LCII: Nyamongo				5,812	2,452
Item: 263104 Transfers to other govt. units					
Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	5,812	2,452
LCII: Odwarat				5,382	2,674
Item: 263104 Transfers to other govt. units					
ODWARAT PRIMARY SCHOOL	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,382	2,674
LCII: Omaditok				8,203	3,700
Item: 263104 Transfers to other govt. units					
Omaditok Primary School	Omaditok Primary School	Conditional Grant to Primary Education	N/A	8,203	3,700
LCII: Oteteen				5,471	2,623
Item: 263104 Transfers to other govt. units					
Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,471	2,623
LCII: Tididiek				6,117	2,859
Item: 263104 Transfers to other govt. units					
TIDIDIEK- OKOROM PRIMARY SCHOOL	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,117	2,859
LG Function: Secondary Education				91,757	35,775

Vote: 603 Ngora District**2014/15 Quarter 2****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>		619,480	184,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,757	35,775
LCII: Oteteen				91,757	35,775
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Ngora PEAS School	Conditional Grant to Secondary Salaries	N/A	91,757	35,775
Sector: Health				11,619	2,275
LG Function: Primary Healthcare				11,619	2,275
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	2,275
LCII: Agu				11,619	2,275
Item: 263104 Transfers to other govt. units					
Transfers to Opot HC III	Agu HC III	Donor Funding	N/A	6,398	0
Transfers of PHC to Agu Health Center III	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	2,275
Sector: Water and Environment				54,840	4,545
LG Function: Rural Water Supply and Sanitation				54,840	4,545
<i>Capital Purchases</i>					
Output: Shallow well construction				5,050	4,545
LCII: Kalengo				5,050	4,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug shallow well	Kalengo Village	Conditional transfer for Rural Water	Completed	5,050	4,545
Output: Borehole drilling and rehabilitation				29,960	0
LCII: Angod				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Angod Village	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Apama				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Apama Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Tididiek				5,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Okorom Village	Conditional transfer for Rural Water	Not Started	4,880	0
Assessment of boreholes	Drilled boreholes in Tididiek and Obosai villages	Conditional transfer for Rural Water	Not Started	200	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		619,480	184,760
Output: PRDP-Borehole drilling and rehabilitation				19,830	0
LCII: Ngora				19,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Ngora New	PRDP	Not Started	19,830	0
Sector: Social Development				8,555	0
LG Function: Community Mobilisation and Empowerment				8,555	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,555	0
LCII: Tididiek				8,555	0
Item: 263201 LG Conditional grants					
Ngora Sub County Local Government	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	8,555	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		2,170,869	589,984
Sector: Agriculture				42,153	0
<i>LG Function: District Production Services</i>				<i>42,153</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				42,153	0
LCII: Kobuku				42,153	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Plant Clinic for production department (phase 2)	District Headquarters	PRDP	Not Started	38,134	0
Retention payment for construction of plant clinic/lab phase 1	District Headquarters	PRDP	Not Started	4,018	0
Sector: Works and Transport				87,584	47,142
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,584</i>	<i>47,142</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,237	0
LCII: Kobuku				8,237	0
Item: 312104 Other Structures					
Supervision of ongoing works under force account	Distriict Wide	Other Transfers from Central Government	Not Started	8,237	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				69,975	39,437
LCII: Kachinga				69,975	39,437
Item: 263104 Transfers to other govt. units					
Routine maitenance of market streets,omaswa road,ogwelan road,akabwai road,omuron road,oriso road,ogugu road close,ekurao road	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	62,637	39,437
Maintenance of motor vehicles	Ngora Town Council Hqtrs	Other Transfers from Central Government	(Works Underway) N/A	7,338	0
Output: District Roads Maintainence (URF)			(Maintenance on going)	9,372	7,705
LCII: Kobuku				9,372	7,705
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Ngora - Mukura 11km road	Ngora - Mukura 11km road	Other Transfers from Central Government	N/A	9,372	7,705
Sector: Education				324,108	171,086
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,787</i>	<i>20,943</i>

Vote: 603 Ngora District**2014/15 Quarter 2****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>		2,170,869	589,984
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,787	20,943
LCII: Kobiin				4,751	2,138
Item: 263104 Transfers to other govt. units					
ONYEDE PRIMARY SCHOOL	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,751	2,138
LCII: Ngora Institutional Complex				22,700	11,617
Item: 263104 Transfers to other govt. units					
Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	9,540	4,167
BKC Dem School	BKC Dem School Ngora	Conditional Grant to Primary Education	N/A	4,105	1,918
Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,516	2,494
Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	6,540	3,038
LCII: Okoboi				4,431	2,112
Item: 263104 Transfers to other govt. units					
Ngora - Okoboi Primary School	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,431	2,112
LCII: St. Aloysius				5,582	2,519
Item: 263104 Transfers to other govt. units					
ST. ALOYSIUS DEM. SCHOOL	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,582	2,519
LCII: Township				8,322	2,557
Item: 263104 Transfers to other govt. units					
Ngora Town Ship Primary School	Ngora Town Ship Primary School	Conditional Grant to Primary Education	N/A	8,322	2,557
LG Function: Secondary Education				278,321	150,143
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,321	150,143
LCII: Ngora Institutional Complex				229,235	127,673
Item: 263104 Transfers to other govt. units					
Traansfer of USE to Schools	Ngora High School	Conditional Grant to Secondary Salaries	N/A	187,164	106,488
Transfer of USE to Schools	Ngora Girls School	Conditional Grant to Secondary Salaries	N/A	42,072	21,184
LCII: Township				49,086	22,470
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 2****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		LCIV: NGORA		2,170,869	589,984
Transfer of USE to Schools	Light College	Conditional Grant to Secondary Salaries	N/A	49,086	22,470
Sector: Health				911,261	282,446
LG Function: Primary Healthcare				911,261	282,446
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				158,856	0
LCII: Komodo				158,856	0
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of DHOs	District Headquarters	Conditional Grant to	Not Started	158,856	0
Office with drug store and Vaccine Room - Phase three and payment of retention		PHC - development			
Output: Staff houses construction and rehabilitation				4,742	0
LCII: Kobuku				4,742	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.	Ngora HC IV	LGMSD (Former LGDP)	Not Started	4,742	0
Output: Theatre construction and rehabilitation				119,175	36,859
LCII: Kobuku				119,175	36,859
Item: 231001 Non Residential buildings (Depreciation)					
completion of theatre at Ngora HC IV	Ngora HC IV	Conditional Grant to PHC - development	Works Underway	119,175	36,859
Output: Specialist health equipment and machinery				39,873	3,500
LCII: Kobuku				39,873	3,500
Item: 231005 Machinery and equipment					
Purchase of compressor for the dental kit	Ngora HC IV	LGMSD (Former LGDP)	Completed	3,500	3,500
Purchase of theatre equipment	Ngora HC IV	LGMSD (Former LGDP)	Not Started	36,373	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				513,402	236,851
LCII: Ngora Institutional Complex				500,182	234,241
Item: 263318 Conditional transfers for NGO Hospitals					
Ngora Hospital		Conditional Grant to PHC - development	N/A	422,128	195,164
Ngora School of Nursing		Conditional Grant to PHC - development	N/A	78,054	39,077
LCII: St. Aloysius				13,220	2,610

Vote: 603 Ngora District**2014/15 Quarter 2****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>		2,170,869	589,984
Item: 263318 Conditional transfers for NGO Hospitals					
St. Anthony NGO HC II		Conditional Grant to PHC - development	N/A	13,220	2,610
Output: Basic Healthcare Services (HCIV-HCII-LLS)				75,213	5,236
LCII: Kobuku				58,275	2,961
Item: 263104 Transfers to other govt. units					
Transfers to Ngora HC IV	Ngora HC IV	Donor Funding	N/A	31,907	0
Transfer of PHC to HSD	Ngora HSD	Conditional Grant to PHC Salaries	N/A	2,400	600
PHA NETWORK	PHA NET	Donor Funding	N/A	15,926	0
Transfers of PHC to Ngora Health Center IV	Ngora Health Center IV	Conditional Grant to PHC- Non wage	N/A	8,042	2,361
LCII: Ngora Institutional Complex				16,938	2,275
Item: 263104 Transfers to other govt. units					
Transfers to Ngora District Maternity Unit HC III	Ngora District Maternity Unit HC III	Donor Funding	N/A	11,717	0
Transfers of PHC to Ngora District Marternity Unit Health Center III	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	2,275
Sector: Water and Environment				177,185	10,655
LG Function: Rural Water Supply and Sanitation				177,185	10,655
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,000	0
LCII: Kobuku				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair and maintenance of water office	District headquarters	Conditional transfer for Rural Water	Not Started	3,000	0
Fencing of water office (phase one)	Ngora District headquarter	Conditional transfer for Rural Water	Not Started	20,000	0
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Kobuku				2,000	0
Item: 312104 Other Structures					
Procurement of camera and purchase of airtime	District Headquarters	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Kobuku				4,500	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		2,170,869	589,984
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 office chairs	District headquarters	Conditional transfer for Rural Water	Not Started	400	0
Procurement of 4 Office tables	District headquarters	Conditional transfer for Rural Water	Not Started	1,600	0
Procurement of 2 filling cabinets	District Headquarters	Conditional transfer for Rural Water	Not Started	2,000	0
Procurement of 1 filling cabinet		Conditional transfer for Rural Water	Not Started	500	0
Output: Shallow well construction				5,050	4,545
LCII: St. Aloysius				5,050	4,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug shallow well	Olungai Cell	Conditional transfer for Rural Water	Completed	5,050	4,545
Output: Borehole drilling and rehabilitation				104,189	6,110
LCII: Kachinga				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Kabakuli Cell	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Kobuin				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Konyila Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kobuku				54,429	6,110
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for construction of 5 hand dug shallow wells	All Sub Counties	Conditional transfer for Rural Water	Completed	2,775	1,427
Drilling and installation of deep borehole	District Headquarters	Conditional transfer for Rural Water	(Retention paid) Not Started	20,000	0
Supervision and monitoring water projects (unspent balance)	All Sub Counties	Conditional transfer for Rural Water	Not Started	2,000	0

Vote: 603 Ngora District**2014/15 Quarter 2****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		LCIV: NGORA		2,170,869	589,984
Payment of retention for drilling and installation of 6 boreholes	Kobuin, Ngora T.C, Ngora, Mukura, Kapir	Conditional transfer for Rural Water	Not Started	19,038	0
Retention payment for rehabilitation of 10 boreholes	All Sub Counties	Conditional transfer for Rural Water	Not Started	9,616	4,683
Extension of water to water office (unspent balance)	District Headquarters	Conditional transfer for Rural Water	Not Started	1,000	0
LCII: Komodo Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Drilling and installation of deep borehole	Komodo Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Ngora Institutional Complex Item: 231007 Other Fixed Assets (Depreciation)				4,880	0
Rehabilitation of borehole	Ngora Boys' Primary School	Conditional transfer for Rural Water	Not Started	4,880	0
Output: PRDP-Borehole drilling and rehabilitation				38,446	0
LCII: Kobuku Item: 231007 Other Fixed Assets (Depreciation)				21,942	0
Payment of retention for drilling of four boreholes for FY 2013 - 2014	All Sub Counties	PRDP	Not Started	10,396	0
Payment of retention for drilling of 6 boreholes for FY 2012 - 2013	District Headquarters	PRDP	Not Started	11,546	0
LCII: Ngora Institutional Complex Item: 231007 Other Fixed Assets (Depreciation)				16,503	0
Drilling and installation of deep borehole (unspent balance)	BKC community polytechnic	PRDP	Not Started	16,503	0
Sector: Social Development				232,362	0
LG Function: Community Mobilisation and Empowerment				232,362	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				232,362	0
LCII: Kachinga Item: 263201 LG Conditional grants				4,256	0

Vote: 603 Ngora District**2014/15 Quarter 2****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>		2,170,869	589,984
Ngora T.C Local Government	Ngora T.C Hqtrs	LGMSD (Former LGDP)	N/A	4,256	0
LCII: Kobuku				228,105	0
Item: 243001 Interest payable to other Government units					
Transfer to identified Youth Groups under YLP	Youth Groups District Wide	Other Transfers from Central Government	N/A	228,105	0
Sector: Public Sector Management				396,217	78,655
LG Function: District and Urban Administration				391,217	78,655
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				366,217	64,795
LCII: Kobuku				366,217	64,795
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Administration Block	District Headquarters	PRDP	Works Underway	366,217	64,795
Output: Vehicles & Other Transport Equipment				25,000	13,860
LCII: Kobuku				25,000	13,860
Item: 231004 Transport equipment					
Vehicle loan repayment	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	25,000	13,860
.			(Instalment payment)		
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				5,000	0
LCII: Kobuku				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture and IT equipment	District HQ	PRDP	N/A	5,000	0

Vote: 603 Ngora District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 603 Ngora District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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