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**Vote: 603** Ngora District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Ngora District**

Date: 2/8/2016

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	598,956	188,547	31%
2a. Discretionary Government Transfers	1,234,520	598,804	49%
2b. Conditional Government Transfers	10,952,748	4,954,682	45%
2c. Other Government Transfers	2,061,191	357,267	17%
3. Local Development Grant	485,771	222,176	46%
4. Donor Funding	216,000	46,583	22%
<b>Total Revenues</b>	<b>15,549,186</b>	<b>6,368,058</b>	<b>41%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,623,504	418,829	265,478	26%	16%	63%
2 Finance	271,448	122,990	122,990	45%	45%	100%
3 Statutory Bodies	1,001,268	477,849	477,774	48%	48%	100%
4 Production and Marketing	752,018	99,827	72,586	13%	10%	73%
5 Health	2,330,107	1,110,773	1,020,510	48%	44%	92%
6 Education	7,157,314	3,181,672	3,049,558	44%	43%	96%
7a Roads and Engineering	1,104,792	452,639	425,166	41%	38%	94%
7b Water	476,293	251,303	77,991	53%	16%	31%
8 Natural Resources	190,870	62,536	58,985	33%	31%	94%
9 Community Based Services	408,608	98,279	47,446	24%	12%	48%
10 Planning	161,783	77,108	42,458	48%	26%	55%
11 Internal Audit	71,182	14,253	14,253	20%	20%	100%
<b>Grand Total</b>	<b>15,549,186</b>	<b>6,368,058</b>	<b>5,675,193</b>	<b>41%</b>	<b>36%</b>	<b>89%</b>
<i>Wage Rec't:</i>	7,493,119	3,568,781	3,568,781	48%	48%	100%
<i>Non Wage Rec't:</i>	4,236,675	1,768,525	1,750,505	42%	41%	99%
<i>Domestic Dev't</i>	3,603,391	984,169	310,623	27%	9%	32%
<i>Donor Dev't</i>	216,000	46,583	45,284	22%	21%	97%

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

The District received funds amounting to UGX. 6,368,058,000 which was 41% of the approved budget by the end of the quarter. All the funds realised were distributed to all sectors and 5 LLGs according to the budget especially for conditional grants. 36% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter two. Overall 11% 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 and contracts awarded especially in the departments of water, roads and engineering, production and marketing, health, education and administration. Procurement process is at implementation level while others especially construction of a Plant Clinic (Phase III), a Paediatric ward and others have been readvertised. Another set of CDD projects under community based department were still

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**Vote: 603** Ngora District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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undergoing desk and field appraisal before funding at respective LLGs.

**Vote: 603** Ngora District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>598,956</b>	<b>188,547</b>	<b>31%</b>
Local Hotel Tax	811	90	11%
Refuse collection charges/Public convenience	162	0	0%
Property related Duties/Fees	17,720	2,991	17%
Park Fees	5,339	3,345	63%
Other licences	3,017	0	0%
Other Fees and Charges	204,324	49,054	24%
Occupational Permits	1,176	0	0%
Miscellaneous	29,329	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	370	2%
Local Service Tax	28,369	30,753	108%
Inspection Fees	8,965	5,299	59%
Liquor licences	3,844	0	0%
Land Government Owned Corporations	527	0	0%
Land Fees	121,423	39,913	33%
Educational/Instruction related levies	2,919	0	0%
Animal & Crop Husbandry related levies	8,928	2,393	27%
Agency Fees	14,899	12,509	84%
Advertisements/Billboards	3,457	150	4%
Market/Gate Charges	95,624	36,566	38%
Rent & rates-produced assets-from private entities	7,866	0	0%
Business licences	17,063	4,707	28%
Registration of Businesses	6,502	408	6%
<b>2a. Discretionary Government Transfers</b>	<b>1,234,520</b>	<b>598,804</b>	<b>49%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	11,250	46%
Transfer of Urban Unconditional Grant - Wage	189,097	81,434	43%
Transfer of District Unconditional Grant - Wage	539,371	277,618	51%
District Unconditional Grant - Non Wage	316,067	158,033	50%
Urban Unconditional Grant - Non Wage	58,571	29,286	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,184	38%
<b>2b. Conditional Government Transfers</b>	<b>10,952,748</b>	<b>4,954,682</b>	<b>45%</b>
Conditional Grant to PAF monitoring	42,345	21,173	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,174	13,394	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	18,064	50%
Conditional Grant to Community Devt Assistants Non Wage	1,769	884	50%
Conditional Transfers for Primary Teachers Colleges	354,893	118,298	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	10,391	50%
Conditional transfer for Rural Water	450,176	205,896	46%
Conditional Grant to Women Youth and Disability Grant	6,368	3,184	50%
Conditional Grant to Tertiary Salaries	342,146	157,478	46%
Conditional Grant to NGO Hospitals	473,402	236,701	50%
Conditional Grant to PHC- Non wage	91,404	45,702	50%
Conditional Grant to SFG	268,969	123,018	46%
Conditional transfers to DSC Operational Costs	22,223	11,112	50%
Conditional Grant to PHC - development	167,292	76,514	46%

**Vote: 603** Ngora District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	518,180	204,914	40%
Conditional Grant to Secondary Salaries	1,134,871	526,890	46%
Conditional Grant to Secondary Education	647,751	215,917	33%
Conditional Grant to Primary Salaries	3,796,005	1,842,359	49%
Conditional Grant to Primary Education	384,603	112,697	29%
Conditional Grant to PHC Salaries	1,180,777	585,201	50%
Conditional Grant to Functional Adult Lit	6,982	3,490	50%
Conditional transfers to School Inspection Grant	27,068	13,534	50%
Conditional transfers to Special Grant for PWDs	13,296	6,648	50%
Pension for Teachers	105,758	48,032	45%
Sanitation and Hygiene	84,382	34,446	41%
Conditional Grant to Agric. Ext Salaries	189,850	45,367	24%
Conditional transfers to Production and Marketing	80,028	40,014	50%
Pension and Gratuity for Local Governments	455,125	233,363	51%
<b>2c. Other Government Transfers</b>	<b>2,061,191</b>	<b>357,267</b>	<b>17%</b>
USE Head Count	2,500	0	0%
MoES - Validation	934	0	0%
MoH - GAVI		16,663	
MOH-Bilhazia control		9,364	
MOH-Mass Measles Campaign		33,510	
MoH-Rcruitment of Health Workers		3,240	
NUSAF II	870,405	0	0%
Restocking (OPM)	419,255	0	0%
Uganda Road Fund - DUCAR	483,906	210,425	43%
Unspent balances – Conditional Grants	39,448	39,448	100%
YLP - MGLSD	238,244	36,961	16%
UNEB	6,499	7,656	118%
<b>3. Local Development Grant</b>	<b>485,771</b>	<b>222,176</b>	<b>46%</b>
LGMSD (Former LGDP)	485,771	222,176	46%
<b>4. Donor Funding</b>	<b>216,000</b>	<b>46,583</b>	<b>22%</b>
Baylor (U)	216,000	46,583	22%
<b>Total Revenues</b>	<b>15,549,186</b>	<b>6,368,058</b>	<b>41%</b>

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

The District expected to collect UGX.598,955,987 as local revenue for both District and the 5 LLGs. However to date, UGX. 188,546,824 was realised representing 31.5% of the approved budget. The poor performance was mainly due anticipated sale of plots in Ngora T.C and Mukura Sub County which has not been undertaken so far due disagreements between the District Land Board and the affected Lower Local Governments and non realisation of local revenue from other revenue sources due to lack of enforcement and commitment by stakeholders to pay taxes at various levels.

**(ii) Cummulative Performance for Central Government Transfers**

The District earmarked to receive UGX. 14,734,230,020 and so far realised UGX. 3,000,840,744 representing 41.5% of the approved central government transfers. However, this performance was attributed to release of 50% of conditional recurrent grants and 45% conditional development grants from central government. NUSAF funds were not realised to date as planned as there are no clear guidelines on the implementation of NUSAF activities in the Financial Year.

**(iii) Cummulative Performance for Donor Funding**

Donor funds expected was UGX. 54,000,000 and so far UGX. 46,582,857 have been realised by Baylor (U) the only donor offering budget support to Ngora District to implement TB/leprocy, malaria and HIV/AIDs activities. No funds were realised from Baylor

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**Vote: 603** Ngora District

**2015/16 Quarter 2**

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**Summary: Cummulative Revenue Performance**

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(U) in quarter two.

**Vote: 603** Ngora District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	490,072	265,737	54%	122,519	137,957	113%
Conditional Grant to PAF monitoring	22,390	11,195	50%	5,598	5,597	100%
Locally Raised Revenues	65,057	27,407	42%	16,264	14,861	91%
Other Transfers from Central Government	20,508	0	0%	5,127	0	0%
Multi-Sectoral Transfers to LLGs	247,600	106,397	43%	61,900	55,920	90%
District Unconditional Grant - Non Wage	37,525	22,982	61%	9,382	12,820	137%
Transfer of District Unconditional Grant - Wage	96,991	97,757	101%	24,248	48,759	201%
<i>Development Revenues</i>	1,133,432	153,093	14%	283,359	88,966	31%
LGMSD (Former LGDP)	257,034	118,593	46%	64,259	67,186	105%
Other Transfers from Central Government	821,897	0	0%	205,474	0	0%
Multi-Sectoral Transfers to LLGs	24,686	19,181	78%	6,172	14,453	234%
District Unconditional Grant - Non Wage	29,815	15,319	51%	7,454	7,328	98%
<b>Total Revenues</b>	<b>1,623,504</b>	<b>418,829</b>	<b>26%</b>	<b>405,878</b>	<b>226,923</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	490,072	262,170	53%	122,521	134,403	110%
Wage	170,650	142,918	84%	42,663	73,900	173%
Non Wage	319,422	119,252	37%	79,858	60,503	76%
<i>Development Expenditure</i>	1,133,432	3,308	0%	283,357	0	0%
Domestic Development	1,133,432	3,308	0%	283,357	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,623,504</b>	<b>265,478</b>	<b>16%</b>	<b>405,878</b>	<b>134,403</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,567	1%			
<i>Development Balances</i>		149,784	13%			
Domestic Development		149,784	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>153,352</b>	<b>9%</b>			

By the end of quarter one the department realised UGX. 418,829,000 representing 26% of the approved budget. The department did realise 100% of PAF funds for printing of payslips as planned during the quarter. More of the unconditional grant non wage was allocated to the department to cater for facilitation of three officers to Kampala to pay salaries. Wage allocation to the department increased to cater for additional staff recruited. Due to increasing costs of salary management the department still remains under funded as it basically depends on locally generated revenue and unconditional grant non wage

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

The unspent balance is meant for procurement of furniture, curtains, construction of council chambers (phase III), procurement of computers. Contracts awarded and being executed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	50	62
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	12	0
<b>Function Cost (UShs '000)</b>	1,623,504	<b>265,478</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,623,504</b>	<b>265,478</b>

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 warded, reports produced and submitted to PPDA procurement of furniture, curtains, construction of council chambers (phase III), procurement of computers for the planning board room



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	266,918	122,894	46%	66,729	52,135	78%
Locally Raised Revenues	25,237	11,502	46%	6,309	6,368	101%
Multi-Sectoral Transfers to LLGs	115,848	51,161	44%	28,962	22,460	78%
District Unconditional Grant - Non Wage	34,636	18,661	54%	8,659	2,521	29%
Transfer of District Unconditional Grant - Wage	91,197	41,571	46%	22,799	20,785	91%
<i>Development Revenues</i>	4,530	96	2%	1,133	0	0%
Multi-Sectoral Transfers to LLGs	4,530	96	2%	1,133	0	0%
<b>Total Revenues</b>	<b>271,448</b>	<b>122,990</b>	<b>45%</b>	<b>67,862</b>	<b>52,135</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	266,918	122,894	46%	66,729	52,135	78%
Wage	114,060	57,323	50%	28,515	28,661	101%
Non Wage	152,858	65,572	43%	38,214	23,473	61%
<i>Development Expenditure</i>	4,530	96	2%	1,133	0	0%
Domestic Development	4,530	96	2%	1,133	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>271,448</b>	<b>122,990</b>	<b>45%</b>	<b>67,862</b>	<b>52,135</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

Their was no unspent balance at the close of the quarter.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/9/2015	15/9/15
Value of LG service tax collection	39800000	38674852
Value of Other Local Revenue Collections	187500000	61901635
Date of Approval of the Annual Workplan to the Council	21/5/205	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	11/3/2015	11/3/2015
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/8/2015
<b>Function Cost (UShs '000)</b>	<b>271,448</b>	<b>122,990</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,448</b>	<b>122,990</b>

With the funds realised the department achieved the following procured air time to aid in the mobilization, Sumbitted responses to audit queries FY 2013-14 to Clerk of Parliament Kampala, Facilitated staff on Professional courses to Sit for November 2015 Exams, conducted verification and mobilisation of local revenue, transferred funds realised to respective departments for execuion of planned activities, Prepared and sumbitted BFP for FY 2016/17 to relevant authorities, filed URA returns,prepared and presented reports to standing committee of council.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,001,268	477,849	48%	250,319	360,304	144%
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 Councillors allowances and Ex-gratia	50,174	13,394	27%	12,544	6,450	51%
Pension for Teachers	105,758	48,032	45%	26,440	23,882	90%
Pension and Gratuity for Local Governments	455,125	233,363	51%	113,781	232,374	204%
Locally Raised Revenues	48,497	14,770	30%	12,124	10,615	88%
Other Transfers from Central Government		3,240		0	0	
Multi-Sectoral Transfers to LLGs	73,163	26,276	36%	18,291	12,907	71%
District Unconditional Grant - Non Wage	29,998	39,282	131%	7,500	23,205	309%
Conditional Grant to DSC Chairs' Salaries	24,336	11,250	46%	6,084	6,750	111%
Conditional transfers to Salary and Gratuity for LG employees	107,078	41,184	38%	26,770	20,592	77%
Transfer of District Unconditional Grant - Wage	48,787	17,882	37%	12,197	8,941	73%
<b>Total Revenues</b>	<b>1,001,268</b>	<b>477,849</b>	<b>48%</b>	<b>250,319</b>	<b>360,304</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,001,268	477,774	48%	250,319	360,919	144%
Wage	186,442	74,055	40%	46,611	38,152	82%
Non Wage	814,826	403,719	50%	203,708	322,766	158%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,001,268</b>	<b>477,774</b>	<b>48%</b>	<b>250,319</b>	<b>360,919</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75</b>	<b>0%</b>			

The department received by the end of quarter two UGX. 477,849,000 recurrent revenue representing 48% of the approved budget. The department received almost 100% of all conditional grants except for councillors allowances and ex-gratia which is normally paid at the end of the financial year. Wage allocation to the department was made based on the available staff in the department. There was over allocation of unconditional grant non wage to council due to increasing demands of council and dwindling local revenue. Also pensions and gratuity for teachers and traditional civil servants was paid and almost 50% of it was paid by the end of the quarter.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	352	88
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	6	6
No. of LG PAC reports discussed by Council	6	6
<b>Function Cost (US\$ '000)</b>	1,001,268	<b>477,774</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,001,268</b>	<b>477,774</b>

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,382	66,938	25%	66,347	36,221	55%
Conditional Grant to Agric. Ext Salaries	189,850	45,367	24%	47,463	23,088	49%
Conditional transfers to Production and Marketing	18,852	14,881	79%	4,713	10,168	216%
Locally Raised Revenues	9,707	0	0%	2,427	0	0%
Other Transfers from Central Government	17,255	0	0%	4,314	0	0%
Multi-Sectoral Transfers to LLGs	18,924	2,055	11%	4,731	750	16%
District Unconditional Grant - Non Wage	10,794	1,901	18%	2,699	847	31%
Transfer of District Unconditional Grant - Wage		2,735		0	1,367	
<i>Development Revenues</i>	486,636	32,889	7%	121,659	14,403	12%
Conditional transfers to Production and Marketing	61,176	25,133	41%	15,294	9,839	64%
Other Transfers from Central Government	402,000	0	0%	100,500	0	0%
Multi-Sectoral Transfers to LLGs	23,460	7,756	33%	5,865	4,564	78%
<b>Total Revenues</b>	<b>752,018</b>	<b>99,827</b>	<b>13%</b>	<b>188,006</b>	<b>50,624</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,382	66,938	25%	66,349	36,221	55%
Wage	189,850	48,102	25%	47,463	24,456	52%
Non Wage	75,532	18,836	25%	18,886	11,765	62%
<i>Development Expenditure</i>	486,636	5,648	1%	112,526	2,940	3%
Domestic Development	486,636	5,648	1%	112,526	2,940	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>752,018</b>	<b>72,586</b>	<b>10%</b>	<b>178,875</b>	<b>39,161</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,241	6%			
Domestic Development		27,241	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,241</b>	<b>4%</b>			

The department realized UGX 99,827,000 which is 13% of the approved budget. No funds were realised for restocking programme as planned. The department was not allocated any local revenue as planned. All the other conditional grants were realised as planned. However, UGX. 27,241,000 was not utilised at the end of the quarter. There was an increase of allocation of Production and Marketing grant to recurrent activities compared to development activities as most of the development activities are to be implemented in quarter three and four.

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

The unspent balance was earmarked for construction of the Plant Clinic (phases III) which was not yet awarded as the advert was still running.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	1,100	0
<b>Function: 0182 District Production Services</b>		

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	3500	215
No. of fish ponds stocked	15	0
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	60	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>746,925</b>	<b>70,781</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	50	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>3,993</b>	<b>1,805</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>752,018</b>	<b>72,586</b>

The following activities were carried out; payment of compound cleaner, delivery of OBT reports to MAAIF, home to office allowance, vehicle service, pests/tsetse and disease surveillance, quality assurance, Demo garden management, meetings/workshops, plant clinic, inspection of citrus nurseries, procurement of rabies vaccine, fish surveillance, aquaculture baseline survey, lake monitoring and farmer visits. Training of Apiary farmers and business community. Much of the expenditure was recurrent with Development activities reserved for Q3 and Q4 with least recurrent activities depending on the balances as performance highlights that more recurrent activities were carried out. Under NAADS / Wealth Creation the following inputs were received and distributed to farmers; citrus 115,000 seedlings, mangoes 11,480 seedlings all in October, 1,600 bags of cassava cuttings in November, 5,000 banana plantlets, 160 litres of Agrochemicals in December, 2015.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,828,443	941,741	52%	457,113	472,456	103%
Conditional Grant to PHC Salaries	1,180,777	585,201	50%	295,195	306,450	104%
Conditional Grant to PHC- Non wage	91,404	45,702	50%	22,851	22,851	100%
Conditional Grant to NGO Hospitals	473,402	236,701	50%	118,351	118,351	100%
Other Transfers from Central Government		59,536		0	16,663	
Multi-Sectoral Transfers to LLGs	71,762	12,610	18%	17,941	7,234	40%
District Unconditional Grant - Non Wage	11,098	1,991	18%	2,775	908	33%
<i>Development Revenues</i>	501,664	169,032	34%	126,783	79,706	63%
Conditional Grant to PHC - development	167,292	76,514	46%	41,823	43,056	103%
Sanitation and Hygiene	84,382	34,446	41%	21,096	34,446	163%
Donor Funding	216,000	46,583	22%	54,000	0	0%
LGMSD (Former LGDP)	27,425	6,642	24%	6,856	1,683	25%
Multi-Sectoral Transfers to LLGs	3,822	3,640	95%	2,322	0	0%
District Unconditional Grant - Non Wage	2,742	1,206	44%	686	520	76%
<b>Total Revenues</b>	<b>2,330,107</b>	<b>1,110,773</b>	<b>48%</b>	<b>583,896</b>	<b>552,162</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,828,443	941,741	52%	457,116	483,302	106%
Wage	1,200,333	585,201	49%	300,086	306,450	102%
Non Wage	628,110	356,540	57%	157,030	176,852	113%
<i>Development Expenditure</i>	501,664	78,769	16%	126,780	47,994	38%
Domestic Development	285,664	33,485	12%	72,780	31,663	44%
Donor Development	216,000	45,284	21%	54,000	16,331	30%
<b>Total Expenditure</b>	<b>2,330,107</b>	<b>1,020,510</b>	<b>44%</b>	<b>583,896</b>	<b>531,296</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,262	18%			
Domestic Development		88,964	31%			
Donor Development		1,298	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,262</b>	<b>4%</b>			

The department received by the end of quarter two UGX. 1,110,773,000 . The department received all conditional grants as planned except for for hygiene and sanitation which was released for both quarter one and two. The department realised funds for GAVI from MoH during the quarter as much as it was not planned for. However, there was a decline in releases of LGMSD funding to sector mainly because part of these funds were allocated to other sectors to clear outstanding obligations. Unconditional grant non wage allocation also reduced due to increased operational costs in Administration department. The District did not receive direct donor support (Baylor 'U') in the quarter. The department received UGX 33,509,660 being support for mass measles campaign immunisation. These money was spent on the following activities: district coordination meeting, training of trainers and microlanning, training at sub-county level, mapping for Human Pappiloma Virus rollout, and cold chain maintenance, and social mobilisation for mass measles campaign.

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

The contractor who won the contract for Ngora HC IV pediatric ward construction wrote declining to go a head with the contract. The contract has been readvertised according to PPDA guidelines.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	2416	2082
No. and proportion of deliveries conducted in NGO hospitals facilities.	221	251
Number of outpatients that visited the NGO hospital facility	6350	7905
Number of outpatients that visited the NGO Basic health facilities	2907	1043
Number of inpatients that visited the NGO Basic health facilities	501	138
No. and proportion of deliveries conducted in the NGO Basic health facilities	67	17
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128	86
Number of trained health workers in health centers	135	185
No.of trained health related training sessions held.	13	10
Number of outpatients that visited the Govt. health facilities.	135064	75527
Number of inpatients that visited the Govt. health facilities.	1938	1937
No. and proportion of deliveries conducted in the Govt. health facilities	3939	1926
%age of approved posts filled with qualified health workers	63	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80
No. of children immunized with Pentavalent vaccine	4979	3134
No. of villages which have been declared Open Deafecation Free(ODF)	97	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	1	0
<b>Function Cost (UShs '000)</b>	<b>2,330,107</b>	<b>1,020,510</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,330,107</b>	<b>1,020,510</b>

144 Healthworkers received monthly salaries. 20 villages were followed up with 998 new pit latrines constructed, 6 villages declared ODF 540 handwashing facilities were constructed.100 House holds wash hands with soap, latrine coverage is 84% hand washing coverage is 44%

38,703 Patients were seen at Gov't health facilities in OPD, 954 mothers were delivered by trained skilled health workers in the 10 government health facilities,1st quarter report prepared and submitted to MoH and line ministries in time, 894 patients were admitted and properly managed in Ngora hospital and st Anthony H/CII, 3,437 were seen in Ngora NGO hospital, 8,004 patient were seen in Ngora HC IV



**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,795,610	3,024,012	44%	1,702,921	1,298,470	76%
Conditional Grant to Tertiary Salaries	342,146	157,478	46%	85,537	81,454	95%
Conditional Grant to Primary Salaries	3,796,005	1,842,359	49%	949,001	930,226	98%
Conditional Grant to Secondary Salaries	1,134,871	526,890	46%	283,718	257,033	91%
Conditional Grant to Primary Education	384,603	112,697	29%	96,151	0	0%
Conditional Grant to Secondary Education	647,751	215,917	33%	161,938	0	0%
Conditional transfers to School Inspection Grant	27,068	13,534	50%	6,767	6,767	100%
Conditional Transfers for Primary Teachers Colleges	354,893	118,298	33%	88,724	0	0%
Locally Raised Revenues	30,067	1,000	3%	7,517	1,000	13%
Other Transfers from Central Government	9,933	7,656	77%	6,499	7,656	118%
Multi-Sectoral Transfers to LLGs	4,964	2,305	46%	1,241	1,300	105%
District Unconditional Grant - Non Wage	12,769	2,281	18%	3,193	1,235	39%
Transfer of District Unconditional Grant - Wage	50,540	23,597	47%	12,635	11,799	93%
<i>Development Revenues</i>	361,703	157,659	44%	92,824	86,493	93%
Conditional Grant to SFG	268,969	123,018	46%	67,242	69,224	103%
LGMSD (Former LGDP)	23,133	12,545	54%	5,784	7,095	123%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	61,288	21,078	34%	17,719	9,735	55%
District Unconditional Grant - Non Wage	2,313	1,018	44%	579	439	76%
<b>Total Revenues</b>	<b>7,157,314</b>	<b>3,181,672</b>	<b>44%</b>	<b>1,795,745</b>	<b>1,384,963</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,795,610	3,024,012	44%	1,702,921	1,298,497	76%
Wage	5,323,562	2,550,325	48%	1,334,906	1,280,512	96%
Non Wage	1,472,048	473,688	32%	368,015	17,985	5%
<i>Development Expenditure</i>	361,703	25,545	7%	92,824	16,299	18%
Domestic Development	361,703	25,545	7%	92,824	16,299	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,157,314</b>	<b>3,049,558</b>	<b>43%</b>	<b>1,795,745</b>	<b>1,314,795</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		132,114	37%			
Domestic Development		132,114	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,114</b>	<b>2%</b>			

There was no releases for UPE, USE and PTC non wage for quarter two. UGX. 1000,000 was allocated to the sector to cater for bursaries for students under going University education which was also not enough and District unconditional grant allocation is also declining. Funds for supervision and management of P.L.E released slightly above the expected. However, there was generally a slight decline in conditional grant releases to the department apart from UPE, USE and tertiary grant allocation in quarter one which increased to cater for increased enrollments in schools.

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

The development projects have just been started in the quarter and so funds could not be fully utilised.

**(ii) Highlights of Physical Performance**

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	789	670
No. of qualified primary teachers	789	670
No. of School management committees trained (PRDP)	99	0
No. of pupils enrolled in UPE	38686	39562
No. of student drop-outs	200	50
No. of Students passing in grade one	175	0
No. of pupils sitting PLE	3464	3467
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed	5	5
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,547,275</b>	<b>1,982,906</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	836	0
No. of students sitting O level	979	850
No. of students enrolled in USE	5229	5115
<b>Function Cost (US\$ '000)</b>	<b>1,782,622</b>	<b>742,807</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	410	410
<b>Function Cost (US\$ '000)</b>	<b>697,040</b>	<b>275,776</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	13	2
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	6	1
No. of primary schools inspected in quarter	99	33
<b>Function Cost (US\$ '000)</b>	<b>127,608</b>	<b>48,068</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	200	145
<b>Function Cost (US\$ '000)</b>	<b>2,769</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,157,314</b>	<b>3,049,558</b>

Staff salaries paid, 59 government primary schools inspected in the quarter, 1 vehicle and 1 motorcycle maintained, 2 ECD teachers submitted for licensing with MOESTS, Infrastructure Needs Assessment conducted on the buildings in schools to inform future planning. An education tour to Nairobi was conducted which has presented rich areas of partnering and benchmarking. Needs Assessment continued in the quarter. Projects kicked off very well according to schedule. Supervised and managed P.L.E, U.C.E, U.A.C.E and Tertiary examinations in the District

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	576,370	246,772	43%	144,093	100,087	69%
Other Transfers from Central Government	483,906	210,425	43%	120,977	78,675	65%
Multi-Sectoral Transfers to LLGs	41,143	13,366	32%	10,286	9,891	96%
District Unconditional Grant - Non Wage	6,556	940	14%	1,639	500	31%
Transfer of District Unconditional Grant - Wage	44,764	22,043	49%	11,191	11,021	98%
<i>Development Revenues</i>	528,422	205,867	39%	132,106	108,089	82%
Roads Rehabilitation Grant	518,180	204,914	40%	129,545	108,089	83%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	5,242	953	18%	1,311	0	0%
<b>Total Revenues</b>	<b>1,104,792</b>	<b>452,639</b>	<b>41%</b>	<b>276,199</b>	<b>208,176</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	576,370	241,278	42%	144,091	126,828	88%
Wage	63,464	28,422	45%	15,865	14,211	90%
Non Wage	512,906	212,856	42%	128,226	112,617	88%
<i>Development Expenditure</i>	528,422	183,887	35%	132,108	183,887	139%
Domestic Development	528,422	183,887	35%	132,108	183,887	139%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,104,791</b>	<b>425,166</b>	<b>38%</b>	<b>276,199</b>	<b>310,716</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,494	1%			
<i>Development Balances</i>		21,979	4%			
Domestic Development		21,979	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,474</b>	<b>2%</b>			

The department received its revenue mostly from Central government transfers. A total of Ugx. 452,639,000 was received representing 41% of our annual budget. The department did not benefit from any locally generated revenue and had to depend entirely on central government transfers. The 5 LLGs provided for some recurrent funds to cater for activities under roads sector However, by the end of the quarter the department did not spend UGX. 27,474,000. Allocation of unconditional grant non wage reduced due to increasing operational costs under Administration department

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

Most awarded project were initiated and are under implementation. Service providers & suppliers have derivarables to the department but have not processed their payments for this quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of people employed in labour based works (PRDP)	80	80
No of bottle necks removed from CARs	38	34
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	141	142
Length in Km of District roads periodically maintained	10	0
Length in Km of District roads maintained.	5	5
Length in Km. of rural roads constructed	5	1
Length in Km. of rural roads rehabilitated	10	7
<i>Function Cost (UShs '000)</i>	999,791	<b>407,996</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	105,000	<b>17,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,104,791</b>	<b>425,166</b>

Operational office costs, staff salaries paid, contract staff salaries, contract management, payment certification, maintenance of road fleet, Supervision , Monitoring and reports as well as road maintenance activities were performed as detailed in the program specific output areas.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,117	45,407	174%	6,530	25,629	392%
Multi-Sectoral Transfers to LLGs	9,040	38,073	421%	2,260	21,954	971%
District Unconditional Grant - Non Wage	4,004	797	20%	1,001	406	41%
Transfer of District Unconditional Grant - Wage	13,074	6,537	50%	3,269	3,269	100%
<i>Development Revenues</i>	450,176	205,896	46%	112,544	115,861	103%
Conditional transfer for Rural Water	450,176	205,896	46%	112,544	115,861	103%
<b>Total Revenues</b>	<b>476,293</b>	<b>251,303</b>	<b>53%</b>	<b>119,074</b>	<b>141,490</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,117	45,407	174%	6,528	26,124	400%
Wage	13,074	6,537	50%	3,267	3,269	100%
Non Wage	13,043	38,870	298%	3,261	22,855	701%
<i>Development Expenditure</i>	450,176	32,584	7%	112,546	16,813	15%
Domestic Development	450,176	32,584	7%	112,546	16,813	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>476,293</b>	<b>77,991</b>	<b>16%</b>	<b>119,074</b>	<b>42,937</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		173,313	38%			
Domestic Development		173,313	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173,313</b>	<b>36%</b>			

The Water Sector received UGX. 251,303,000 representing 53% of the approved budget. However, the department was only able to utilize UGX. 77,991,000 representing only 16% of the approved budget. However, the department did not spend UGX. 173,313,000 representing 36% of the approved budget. Multisectoral transfers are basically for Ngora Town Council in terms of local revenue for management of the piped water system which has increased compared to the budget. Conditional grant for sector has been released as planned. District unconditional grant allocation to the sector has kept on decreasing as more of these funds are allocated to administration for other demanding priorities.

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

The unspent balances are earmarked for drilling and rehabilitation of boreholes and other development activities in the sector. The procurement process to secure service providers done upto award level, agreements signed and capital works have commenced.

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	4	0
No. of supervision visits during and after construction	27	18
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	10	0
No. of water points rehabilitated	13	0
No. of water and Sanitation promotional events undertaken	9	5
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	14	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>476,293</b>	<b>77,991</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>476,293</b>	<b>77,991</b>

Communities benefiting from new boreholes have been sensitized, quarterly extension staff meetings has been held, one District Advocacy meeting and one sub county have been conducted and WSC for new boreholes have been identified. Drilling of new boreholes has been initiated but payments have not been made. Salaries paid for the District Water Officer, retention paid for rehabilitation of boreholes in the previous financial year.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	167,667	51,473	31%	41,917	28,649	68%
Conditional Grant to District Natural Res. - Wetlands (	20,783	10,391	50%	5,196	5,196	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	52,836	15,967	30%	13,209	10,951	83%
District Unconditional Grant - Non Wage	8,557	1,960	23%	2,139	925	43%
Transfer of District Unconditional Grant - Wage	80,491	23,155	29%	20,123	11,577	58%
<i>Development Revenues</i>	23,203	11,063	48%	5,801	5,169	89%
LGMSD (Former LGDP)	5,540	6,065	109%	1,385	5,063	366%
Multi-Sectoral Transfers to LLGs	17,109	4,753	28%	4,277	0	0%
District Unconditional Grant - Non Wage	554	244	44%	139	105	76%
<b>Total Revenues</b>	<b>190,870</b>	<b>62,536</b>	<b>33%</b>	<b>47,718</b>	<b>33,817</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	167,667	50,221	30%	41,920	27,426	65%
Wage	95,503	32,308	34%	23,875	16,154	68%
Non Wage	72,165	17,914	25%	18,045	11,272	62%
<i>Development Expenditure</i>	23,203	8,764	38%	7,998	8,764	110%
Domestic Development	23,203	8,764	38%	7,998	8,764	110%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>190,870</b>	<b>58,985</b>	<b>31%</b>	<b>49,918</b>	<b>36,189</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,252	1%			
<i>Development Balances</i>		2,299	10%			
Domestic Development		2,299	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,551</b>	<b>2%</b>			

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

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

The unspent funds are meant for demarcation of wetlands and establishment of a nursery bed for seedlings in Kobwin Sub County earmarked for quarter three in the onset of the rainy season.

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1500	1700
Number of people (Men and Women) participating in tree planting days	500	200
No. of monitoring and compliance surveys/inspections undertaken	10	3
No. of Water Shed Management Committees formulated	3	0
No. of community women and men trained in ENR monitoring (PRDP)	500	180
No. of monitoring and compliance surveys undertaken	5	3
No. of environmental monitoring visits conducted (PRDP)	10	5
No. of new land disputes settled within FY	5	4
<b>Function Cost (US\$ '000)</b>	<b>190,870</b>	<b>58,985</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>190,870</b>	<b>58,985</b>

Planted and managed over 1000 trees at the district headquarters, conducted environmental inspections and monitoring, environmental trainings and awareness creation, enforcement to curb illegal activities in the environment and general office running, environmental screening for District development projects done, salaries paid 6 departmental staff, parish land at Amapu trading centre surveyed



**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,778	41,077	33%	31,195	18,161	58%
Conditional Grant to Functional Adult Lit	6,982	3,490	50%	1,745	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	3,561	35%	2,535	0	0%
Multi-Sectoral Transfers to LLGs	49,283	3,584	7%	12,321	1,246	10%
District Unconditional Grant - Non Wage	9,130	1,681	18%	2,283	790	35%
Transfer of District Unconditional Grant - Wage	27,812	18,045	65%	6,953	9,022	130%
<i>Development Revenues</i>	283,830	57,202	20%	70,958	47,678	67%
LGMSD (Former LGDP)	36,770	18,632	51%	9,193	11,278	123%
Other Transfers from Central Government	228,105	33,400	15%	57,026	33,400	59%
Multi-Sectoral Transfers to LLGs	18,955	5,170	27%	4,739	3,000	63%
<b>Total Revenues</b>	<b>408,608</b>	<b>98,279</b>	<b>24%</b>	<b>102,153</b>	<b>65,839</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,778	33,446	27%	31,196	18,536	59%
Wage	44,268	19,295	44%	11,064	10,272	93%
Non Wage	80,510	14,151	18%	20,132	8,264	41%
<i>Development Expenditure</i>	283,830	14,000	5%	70,957	14,000	20%
Domestic Development	283,830	14,000	5%	70,957	14,000	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>408,608</b>	<b>47,446</b>	<b>12%</b>	<b>102,153</b>	<b>32,536</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,631	6%			
<i>Development Balances</i>		43,202	15%			
Domestic Development		43,202	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,833</b>	<b>12%</b>			

Community Based Services department by the end quarter two received UGX. 98,279,000 representing 24% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 47,446,000 representing 12% of the approved budget. During the quarter funds for youth livelihood programme were released worth UGX. 33,400,000 for projects, no release for operational funds for YLP during the quarter. Othe conditional grants were released as planned. The department however was unable to spend UGX. 50,833,000 accounting for 12% of the approved budget.

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

Delayed generation and submission of CDD interest groups, PWDs groups and youth projects for funding by sub counties. The recurrent unspent balance is earmarked for quarter three to support PWDs projects, FAL and Women groups as funds are not enough.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	5	1
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	150	70
No. of children cases ( Juveniles) handled and settled	0	2
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	408,608	<b>47,446</b>
<b>Cost of Workplan (UShs '000):</b>	<b>408,608</b>	<b>47,446</b>

5 community based department staff paid salaries, 4 monitoring report produced for PWDs and women projects, 1 wooden cup board procured, 95 FAL instructors assessed on their performance and a report produced, District Deaf Chairperson facilitated to attend National Deaf celebrations in soroti.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	115,988	39,152	34%	28,998	20,483	71%
Conditional Grant to PAF monitoring	17,955	8,944	50%	4,489	4,455	99%
Locally Raised Revenues	1,941	1,500	77%	485	1,500	309%
Multi-Sectoral Transfers to LLGs	32,756	5,633	17%	8,189	2,457	30%
District Unconditional Grant - Non Wage	15,126	6,620	44%	3,782	3,844	102%
Transfer of District Unconditional Grant - Wage	48,209	16,455	34%	12,053	8,228	68%
<i>Development Revenues</i>	45,795	37,956	83%	3,071	1,153	38%
LGMSD (Former LGDP)	9,900	2,755	28%	2,475	965	39%
Unspent balances – Conditional Grants	33,514	33,514	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,392	251	18%	348	0	0%
District Unconditional Grant - Non Wage	990	1,436	145%	248	188	76%
<b>Total Revenues</b>	<b>161,783</b>	<b>77,108</b>	<b>48%</b>	<b>32,069</b>	<b>21,636</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	115,988	39,152	34%	28,997	20,483	71%
Wage	48,209	16,455	34%	12,053	8,228	68%
Non Wage	67,779	22,697	33%	16,944	12,256	72%
<i>Development Expenditure</i>	45,795	3,306	7%	36,586	2,995	8%
Domestic Development	45,795	3,306	7%	36,586	2,995	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>161,783</b>	<b>42,458</b>	<b>26%</b>	<b>65,583</b>	<b>23,478</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,650	76%			
Domestic Development		34,650	76%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,650</b>	<b>21%</b>			

Planning Unit realised UGX. 77,108,000 at the end of the quarter, these funds included rolled over funds from the previous financial year under Northern Uganda Support meant for rehabilitation of sub county structures. During the quarter local revenue allocation increased to cover the funding gap towards holding of the budget conference, the conditional grants were realised as planned. However, District unconditional grant recurrent non wage was not realised as planned by the end of the quarter as much of it was allocated to Administration for payroll and salary management. LGMSD cofunding was done beyond the 10% as required. The department was able to spend UGX. 42,458,000 representing 26% of the approved budget by the end of quarter two. There was unspent balance of UGX. 34,650,000 representing 21% of the approved budget.

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

The unspent funds by the end of the quarter were meant for completion of 2 staff houses at Kobwin Sub County and the 15% LDG funds for investment servicing costs, retooling and monitoring. Contracts awarded and works ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	161,783	42,458
<b>Cost of Workplan (UShs '000):</b>	<b>161,783</b>	<b>42,458</b>

Salaries paid for 3 Planning Unit staff, operational costs met, 2 monitoring reports for all District Development projects produced (Technical and political monitoring), 6 sets of DTPC minutes produced, BFP FY 2016/17 and quarter 4 performance report FY 2014/15 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans and reports submitted to MoLG and other line ministries. Final Performance Contract FY 2015/16 submitted to MoFPED and other line ministries, 2 laptop chargers procured, 1 laptop battery procured, 1 battery for generator procured, 1 power socket fitted in the planning office, statistical abstract submitted to UBOS, assessment of District and 5 LLGs on minimum conditions and performance measures conducted.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,182	14,253	20%	17,797	7,252	41%
Conditional Grant to PAF monitoring	2,000	1,034	52%	500	534	107%
Locally Raised Revenues	3,883	0	0%	971	0	0%
Multi-Sectoral Transfers to LLGs	15,140	1,159	8%	3,785	864	23%
District Unconditional Grant - Non Wage	12,655	4,219	33%	3,164	1,934	61%
Transfer of District Unconditional Grant - Wage	37,505	7,841	21%	9,377	3,921	42%
<b>Total Revenues</b>	<b>71,182</b>	<b>14,253</b>	<b>20%</b>	<b>17,797</b>	<b>7,252</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,182	14,253	20%	17,797	7,254	41%
Wage	43,705	7,841	18%	10,927	3,921	36%
Non Wage	27,477	6,412	23%	6,870	3,333	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>71,182</b>	<b>14,253</b>	<b>20%</b>	<b>17,797</b>	<b>7,254</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The main source of revenue for the department is the unconditional grant, PAF monitoring and occasionally Local revenue. However, in the quarter the department was not allocated any local revenue and the unconditional grant allocated slightly increased to enhance the auditing function. All the funds allocated to the sector were fully utilised by the end of the quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	2/11/2015	9/10/2015
<i>Function Cost (UShs '000)</i>	71,182	14,253
<b>Cost of Workplan (UShs '000):</b>	<b>71,182</b>	<b>14,253</b>

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

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**Vote: 603** Ngora District

**2015/16 Quarter 2**

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**Vote: 603** Ngora District**2015/16 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 equipmet	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet
<i>General Staff Salaries</i>		48,759
<i>Allowances</i>		1,050
<i>Computer supplies and Information Technology (IT)</i>		1,070
<i>Welfare and Entertainment</i>		1,750
<i>Telecommunications</i>		805
<i>Electricity</i>		0
<i>Travel inland</i>		8,295
<i>Fuel, Lubricants and Oils</i>		3,537
<i>Maintenance - Vehicles</i>		1,720
<i>Wage Rec't:</i>	20,438	48,759
<i>Non Wage Rec't:</i>	18,263	18,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,701</b>	<b>66,985</b>

**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.	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly.
<i>Printing, Stationery, Photocopying and Binding</i>		849
<i>Travel inland</i>		2,990
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,220	6,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,220</b>	<b>6,539</b>

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	yes (LG capacity building policy and plan in place)
No. (and type) of capacity building sessions undertaken	2 (Project appraisal and management training conducted, monitoring and evaluation of projects)	4 (No activities undertaken in this Quarter)
Non Standard Outputs:	Post graduate Diploma in records management, Reviewing of capacity Building Training in needs assessment Performance review	No activities undertaken in this Quarter
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,762	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,762</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	62 (62% of LG established posts filled in the District and 5 LLGs)
Non Standard Outputs:	4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint	4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		188
<i>Telecommunications</i>		84
<i>Travel inland</i>		152
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,205	758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,205</b>	<b>758</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 monitoring report produced for both technical and political monitoring)	1 (1 monitoring report produced for both technical and political monitoring)
No. of monitoring visits conducted	1 (1 monitoring visit conducted by both technical and political staff for all District projects)	0 (No activity conducted)



**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,892	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,892</b>	<b>0</b>

**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	No activity conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>

**Output: Procurement Services**

Non Standard Outputs:	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports., award of contracts
<i>Advertising and Public Relations</i>		4,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>4,200</b>

**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**

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	(Planned for Q1)	15/9/2015 (Annual performance report prepared and submitted to respective authorities.)
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs w	Office operation cost paid, transport allowance home to office paid to five officers in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 exams, officers on professional courses facilitated to attend CPDs with ICPA an
<i>Workshops and Seminars</i>		405
<i>Staff Training</i>		2,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,126
<i>Bank Charges and other Bank related costs</i>		169
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		20,785
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		345
<i>Maintenance - Vehicles</i>		468
<i>Wage Rec't:</i>	22,799	20,785
<i>Non Wage Rec't:</i>	5,667	6,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,466</b>	<b>27,499</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	9950000 (LST collected from eligible taxpayer in the district)	14532352 (LST collected from eligible taxpayer in the district)
Value of Other Local Revenue Collections	46875000 (Collected from various service providers district wide.)	22415472 (Collected from various service providers district wide)
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured	Verified Local Revenue collections at LLGs, conducted revenue Mobilisation at LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,564</b>	<b>786</b>

**Vote: 603** Ngora District**2015/16 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****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Planned for Q3)	11/3/2015 (planned for implementation in Q3)
Date of Approval of the Annual Workplan to the Council	(Planned for Q4)	21/5/2015 (Planned for Implementation in Q4)
Non Standard Outputs:	<b>BFP FY 2015-16 produced and submitted to relevant authorities</b>	<b>Budget Framework paper produced and submitted to MoFPED</b>
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	359	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>359</b>	<b>210</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	<b>LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities</b>	<b>Monthly reports produced and submitted to relevant authorities standing committees and council</b>
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,963	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,963</b>	<b>180</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Planned for Q1)	31/8/2015 (Activity Conducted in Q1)
Non Standard Outputs:	<b>Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned.</b>	<b>Responses to audit queries by OAG for FY 2013/14 submitted to clerk of Parliament Kampala.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	0
<i>Domestic Dev't:</i>		

**Vote: 603** Ngora District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>3,413</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		8,941
<i>Pension for General Civil Service</i>		232,374
<i>Pension for Teachers</i>		23,882
<i>Computer supplies and Information Technology (IT)</i>		4,248
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		277
<i>Telecommunications</i>		10
<i>Travel inland</i>		1,120
<i>Wage Rec't:</i>	12,150	8,941
<i>Non Wage Rec't:</i>	143,055	261,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>155,205</b>	<b>270,852</b>

**Output: LG procurement management services**

Non Standard Outputs:

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

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

<i>Allowances</i>		840
<i>Telecommunications</i>		0
<i>Travel inland</i>		480

**Vote: 603** Ngora District**2015/16 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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**3. Statutory Bodies***Wage Rec't:**Non Wage Rec't:* 1,282 1,320*Domestic Dev't:**Donor Dev't:***Total** 1,282 1,320**Output: LG staff recruitment services**

Non Standard Outputs:

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

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

*General Staff Salaries* 6,750*Allowances* 3,482*Advertising and Public Relations* 2,100*Welfare and Entertainment* 0*Small Office Equipment* 220*Telecommunications* 20*Electricity* 431*Cleaning and Sanitation* 159*Travel inland* 1,915*Fuel, Lubricants and Oils* 335*Wage Rec't:* 6,131 6,750*Non Wage Rec't:* 5,556 8,662*Domestic Dev't:**Donor Dev't:***Total** 11,687 15,412**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared 88 (Atleast 88 land applications handled) 88 (Atleast 88 land applications handled)

No. of Land board meetings 1 (conducting statutory land board meetings,) 1 (conducting statutory land board meetings,)

Non Standard Outputs: Atleast 88 inspections reports verified Atleast 88 inspections reports verified

*Allowances* 980*Printing, Stationery, Photocopying and Binding* 308*Telecommunications* 0*Travel inland* 655*Wage Rec't:**Non Wage Rec't:* 1,944 1,943*Domestic Dev't:**Donor Dev't:*

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	<b>1,944</b>	<b>1,943</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (2 LG PAC reports discussed by council)	4 (2 LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals queries reviewed)	4 (Auditor Generals queries reviewed)
Non Standard Outputs:	2 LGPAC reports prepared and submitted to the relevant authorities.	2 LGPAC reports prepared and submitted to the relevant authorities.
<i>Allowances</i>		3,311
<i>Books, Periodicals &amp; Newspapers</i>		290
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Telecommunications</i>		20
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	5,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,690</b>	<b>5,104</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 1 council meeting held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders	3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 1 council meeting held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		11,882
<i>Hire of Venue (chairs, projector, etc)</i>		75
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Small Office Equipment</i>		180
<i>Telecommunications</i>		300
<i>Travel inland</i>		6,760
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		3,090
<i>Wage Rec't:</i>	26,770	20,592
<i>Non Wage Rec't:</i>	24,941	26,547

**Vote: 603** Ngora District**2015/16 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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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****51,711****47,139****Output: Standing Committees Services**

Non Standard Outputs:	1 quarterly report produced and minutes produced	1 quarterly report produced and minutes produced
<i>Allowances</i>		3,010
<i>Welfare and Entertainment</i>		2,610
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,506	6,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,506</b>	<b>6,242</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Recruitment of more staff and promotions effected, service delivery improved. Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries and facilitations paid, meetings and workshops organised/attended, Field activities car	No recruitment / promotions of staff effected affecting performance and service delivery seriously. Office operational, some budgeted activities undertaken, salaries paid. Vehicle service repairs still a problem due to lack of funding
<i>General Staff Salaries</i>		24,456
<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>Telecommunications</i>		90
<i>Travel inland</i>		1,040
<i>Maintenance - Vehicles</i>		377
<i>Maintenance – Other</i>		400

**Vote: 603** Ngora District**2015/16 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**

<i>Wage Rec't:</i>	47,463	24,456
<i>Non Wage Rec't:</i>	2,822	1,907
<i>Domestic Dev't:</i>	1,037	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,322</b>	<b>26,363</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Pests and diseases surveillance carried out and reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Production and productivity improvement. Climate change issues addressed.	Pests and diseases surveillance carried out and reports made, Pests and diseases surveillance and control. Quality assurance met. Plant clinic activities carried out. Workshops were attended by DAO with War on Want, with small Holder farmers, on cassava val

<i>Welfare and Entertainment</i>		60
<i>Bank Charges and other Bank related costs</i>		241
<i>Telecommunications</i>		70
<i>Agricultural Supplies</i>		1,370
<i>Travel inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,909	2,341
<i>Domestic Dev't:</i>	1,498	1,370
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,407</b>	<b>3,711</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura, Kobwin, Kapir once the vaccine is available)	0 (No vaccines procured)
No. of livestock by type undertaken in the slaughter slabs	875 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties including Town Council. Data on slaughters collected.)	215 (Meat inspection done, quality assurance ensured in many urban centers but village slaughters occasionally not attended to)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Monthly Pests and Disease surveillance carried out and reports made. Diseases controlled through vaccinations and treatment. Regulatory function and quality assurance done, Livestock markets activities supervised.	Pests and disease surveillance carried out for three months of Oct, Nov, Dec 21015. Regulatory function and quality assurance done though not sufficiently, Livestock markets operational, though business is very low due to several reasons. DVO attended wor

<i>Printing, Stationery, Photocopying and Binding</i>		523
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		1,570
<i>Travel inland</i>		1,908



**Vote: 603** Ngora District**2015/16 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***Wage Rec't:**Non Wage Rec't:* 6,443 2,531*Domestic Dev't:* 102,171 1,570*Donor Dev't:***Total** 108,614 4,101**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned but able farmers can do on their own)	0 (N/A)
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Restocking of fish ponds	Fish inspection and regulatory activities carried out in the markets and landing sites

*Welfare and Entertainment*

0

*Agricultural Supplies*

0

*Travel inland*

2,546

*Wage Rec't:**Non Wage Rec't:* 1,248 2,546*Domestic Dev't:* 979 0*Donor Dev't:***Total** 2,227 2,546**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	15 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	0 (Not done)
Non Standard Outputs:	Apiary development supported. Apiary farmers trained on apiary management	100 farmers trained on Apiary development and carried out pests and tsetse fly surveillance.

*Telecommunications*

180

*Travel inland*

710

*Wage Rec't:**Non Wage Rec't:* 734 890*Domestic Dev't:* 576*Donor Dev't:***Total** 1,310 890**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	2 (Sensitisation carried out for the business community using radio messages/announcements.)	0 (N/A)
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**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance District wide and technical advice given)	0 (None)
No of businesses issued with trade licenses	50 (businesses licensed District wide)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (trade sensitisation meetings conducted at the District headquarters)	0 (N/A)
Non Standard Outputs:	Training of youth and business community on business and entrepreneurship to cover selected people in all sub counties including Town Council	Training of 100 traders and youth on business management to be carried out
<i>Telecommunications</i>		50
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	999	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>999</b>	<b>800</b>

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

No recruitment / promotions were undertaken with demotivating effects and poor service delivery

**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	conducted district coordination meeting for Human Papilloma Virus (HPV) and mass measles campaign,carried out training and microplanning ,carried out subcounty training of Trainer (TOT),did mapping for HPV roll out, facikitated cold chain maintainance,log
<i>Advertising and Public Relations</i>		1,520
<i>Welfare and Entertainment</i>		1,744
<i>Printing, Stationery, Photocopying and Binding</i>		1,348
<i>General Staff Salaries</i>		306,450
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Electricity</i>		2,323
<i>Travel inland</i>		26,826
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		570
<i>Bank Charges and other Bank related costs</i>		263

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Subscriptions		160
Telecommunications		610
Wage Rec't:	295,197	306,450
Non Wage Rec't:	7,344	35,664
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>302,541</b>	<b>342,114</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Another 30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage	20 villages were followed up with 998 new pit latrines constructed, 6 villages declared ODF 540 handwashing facilities were constructed.100 House holds wash hands with soap, latrine coverage is 84% hand washing coverage is 44%
Printing, Stationery, Photocopying and Binding		413
Travel inland		31,250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,095	31,663
Donor Dev't:		
<b>Total</b>	<b>21,095</b>	<b>31,663</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	1264 (1264InPatients admitted and properly managed at the Ngora Hospital)
Number of outpatients that visited the NGO hospital facility	1588 (1,588 outpatients visited Ngora Fredd Carr Hospital)	4468 (No of OPD attendance at Ngora hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	56 (56 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)	164 (No of deliveries that occurred at Ngora hospital)
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		117,121
Wage Rec't:		0
Non Wage Rec't:	117,045	117,121
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>117,045</b>	<b>117,121</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited	125 (125 inpatients properly managed at	62 (62 inpatients properly managed at

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the NGO Basic health facilities	St. Anthony health center III)	St. Anthony health center III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	17 (17 safe deliveries conducted at St. Anthony HC III)	11 (11 deliveries conducted at St. Anthony HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	32 (32 children received DPT3 at St. Anthony HC III)	45 (45 children received DPT3 at St. Anthony HC III)
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St. Anthony Health center III(PNFP))	328 (328 outpatients visited St. Anthony Health center II(PNFP))
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,306	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,306</b>	<b>0</b>

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

No. of trained health related training sessions held.	3 (3 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	5 (5 trainings done. IDSR by WHO in Ngora , HR by INTRA HEALTH held in Kumi, HIV strategic planning training held in Mbale T.B and leprosy in Mukono.M&E BY BAYLOR in Soroti)
Number of outpatients that visited the Govt. health facilities.	33766 (33,766 patients visited 10 govt health facilities)	36824 (36824 patients visited NGORA HCIV in Kobuku, KAPIR HCII in Kapiri, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot)
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	35 (35 health workers found in NGORA HCIV, KAPIR HCIII, MUKURA HCIII, AGU HCIII, AJELUK HCIII, DISTRICT MATENITY UNIT HCIII, KOBWIN HCIII, OPOT HCII, OMIITO HCII, ATOOT HCII were trained)
No. of children immunized with Pentavalent vaccine	1245 (1,245 children immunised with DPT3 in govt health facilities)	1825 ( 1825 children immunised with DPT3 in NGORA HCIV in Kobuku, KAPIR HCII in Kapiri, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora institutional complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot govt health facilities)
Number of inpatients that visited the Govt. health facilities.	485 (485 patients admitted in Ngora HC IV and DMU HC III)	744 ( 744 patients admitted in Ngora HC IV and DMU HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages have a functional VHTs)	80 ( 80 percent of all the villages have a functional VHTs)

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)	72 ( 72 percent of approved post filled by qualified health workers both government and implementing partner supported contract health workers in NGORA HCIV in Kobuku, KAPIR HCII in KapiRI, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora institutional complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot.)
No. and proportion of deliveries conducted in the Govt. health facilities	985 (985 mothers delivered at the 10 government health facilities)	972 (972 mothers delivered at NGORA HCIV in Kobuku, KAPIR HCII in KapiRI, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora institutional complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		16,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,283	16,834
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	54,000	0
<b>Total</b>	<b>72,283</b>	<b>16,834</b>

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention payment made for completion of DHOs office at District headquarters	Being payment for retention fee,construction of District health office.
<i>Non Residential buildings (Depreciation)</i>		16,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		16,331
<b>Total</b>	<b>3,750</b>	<b>16,331</b>

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

No. of qualified primary teachers	789 (789 teachers in 59 UPE schools all	653 (653 teachers in 59 UPE schools all
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**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	qualified: Kapir 141 teachers in 13 schools; Kobwin 128 teachers in 11 schools; Mukura 164 teachers in 15 schools; Ngora 113 teachers in 11 schools and Town Council 107 teachers in 9 schools.)
No. of teachers paid salaries	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	653 (653 teachers in 59 UPE schools salaries paid: Kapir 141 teachers in 13 schools; Kobwin 128 teachers in 11 schools; Mukura 164 teachers in 15 schools; Ngora 113 teachers in 11 schools and Town Council 107 teachers in 9 schools.)
Non Standard Outputs:	5 ECD teachers registered with MoES	2 ECD teachers submitted for licensing with MOESTS
<i>General Staff Salaries</i>		930,226
<i>Wage Rec't:</i>	949,002	930,226
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>949,002</b>	<b>930,226</b>

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

No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	3500 (3,500 pupils registered for PLE 2015; 3,150 UPE and 350 non-UPE in 45 sitting centers.)	3467 (3,467 pupils sat for PLE 2015; 3,115 UPE and 352 non-UPE in 45 sitting centers.)
No. of pupils enrolled in UPE	38640 (38640 pupils enrolled/attending in 59 UPE schools; Kapir 8,742 pupils; Kobwin 8,655; Mukura 8,609; Ngora 7,611 and Town Council 5,023 pupils.)	39562 (39,562 pupils enrolled/ attending in 59 UPE schools; Kapir 8,776 pupils; Kobwin 8,826; Mukura 9,556; Ngora 7,084 and Town Council 5,320 pupils.)
No. of student drop-outs	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)	50 (50 pupils dropped out in PLE 2015 in 59 UPE schools; Kapir 8 pupils; Kobwin 16; Mukura 15; Ngora 2 and Town Council 9 pupils.)
Non Standard Outputs:	PLE Administration Monitored	PLE Administration Monitored
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,152	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>96,152</b>	<b>0</b>

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	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>	1,130	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,130</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention fees paid at; Nyamongo P/S (2 classrooms) in Ngora S/C; Kalengo P/S (2 classrooms) in Ngora S/C and Omuriana P/S (2 classrooms) in Kapir S/C.	N/A
<i>Non Residential buildings (Depreciation)</i>		15,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,187	15,396
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,187</b>	<b>15,396</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	850 (850 students sitting O'level at: Okapel HS (73) in Kapir S/C; Kobwin Seed SS (139) in Kobwin S/C; Mukura Memorial SS (356) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (54) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	850 (850 students sitting O'level at: Okapel HS (73) in Kapir S/C; Kobwin Seed SS (139) in Kobwin S/C; Mukura Memorial SS (356) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (54) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		257,033
<i>Wage Rec't:</i>	287,732	257,033
<i>Non Wage Rec't:</i>		

**Vote: 603** Ngora District**2015/16 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**

Domestic Dev't:

Donor Dev't:

**Total****287,732****257,033****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4429 (4,429 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (327) in Kapir S/C; Kobwin Seed SS (527) in Kobwin S/C; Mukura Memorial SS (1,199) in Mukura S/C; Ngora HS (987) in Ngora Town Council, Ngora Girls SS (321) in Ngora T/C, St. Stephen's SS (280) in Kapir S/C.; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)	5115 (5,115 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (392) in Kapir S/C; Kobwin Seed SS (583) in Kobwin S/C; Mukura Memorial SS (1,329) in Mukura S/C; Ngora HS (1,120) in Ngora Town Council, Ngora Girls SS (292) in Ngora T/C, St. Stephen's SS (420) in Kapir S/C.; Ngora Peas SS (634) in Ngora S/C and Light College (345) in Ngora T/C.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	161,938	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>161,938</b>	<b>0</b>

**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	500 (500 students enrolled at St Aloysius PTC in Ngora Town Council)	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomele Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	2 students supported with bursary in the university: Ecwa Tommy (KIU) and Odomele Stephen (KIU).
<i>General Staff Salaries</i>		81,454
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	85,537	81,454
<i>Non Wage Rec't:</i>	88,724	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>174,261</b>	<b>81,454</b>

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



**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).	Administrative functions at Education Office; Official travels; Annual General Meetings (AGM)
<i>General Staff Salaries</i>		11,799
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		88
<i>Bank Charges and other Bank related costs</i>		176
<i>Travel inland</i>		9,938
<i>Travel abroad</i>		1,630
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	12,635	11,799
<i>Non Wage Rec't:</i>	10,000	12,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,635</b>	<b>24,151</b>

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

No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	1 (Monitoring and End of year 2015 report submitted to council.)
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 in the quarter.)
No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)	2 (2 secondary schools, Ngora High and Ngora Girls SS was visited during AGM in the quarter.)
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.)	33 (33 primary schools were visited during the AGM in the quarter.)
Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	No ECD centre was inspected in the quarter.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,327
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,767	4,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,767</b>	<b>4,333</b>

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

The filling of positions under the Inspectorate is key to success of education programmes. The MOESTS should originate letters to effect this and liaise with the relevant authorities.

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

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis	Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis
<i>General Staff Salaries</i>		11,021
<i>Allowances</i>		1,741
<i>Workshops and Seminars</i>		160
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		345
<i>Printing, Stationery, Photocopying and Binding</i>		99
<i>Bank Charges and other Bank related costs</i>		601
<i>Telecommunications</i>		435
<i>Travel inland</i>		720
<i>Wage Rec't:</i>	11,190	11,021
<i>Non Wage Rec't:</i>	5,620	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,810</b>	<b>15,122</b>

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

No. of Road user committees trained

0 (Not Planned)

0 (Not Planned)

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of people employed in labour based works	80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)	80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)
Non Standard Outputs:	Not Planned	Not Planned
<i>Fuel, Lubricants and Oils</i>		792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,432	792
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,432</b>	<b>792</b>
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
Non Standard Outputs:	Community mobilisation and sensitisation on all project roads conducted before commencement of works.	Community mobilisation and sensitisation on Omaditok Angod road, Ngora Kobwin road and Ngora Mukura roads
<i>Travel inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>565</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using road workers recruited under force account scheme.)	34 (Routine road maintenance activities conducted using in all 4LLGs and 01 Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>Transfers to other govt. units</i>		45,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,310	45,245
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,310</b>	<b>45,245</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	14 (manual routine maintenance of about 14km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	14 (manual routine maintenance of about 14km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)
Length in Km of Urban unpaved roads periodically maintained	5 (Periodic maintenance of urban unpaved road sections totalling to 5.0km)	0 (Periodic maintenance of urban unpaved road was not done as planned)

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Road Maintenance</i>		6,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,494	6,622
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,494</b>	<b>6,622</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of District roads routinely maintained	141 (manual routine maintenance of about 141km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	142 (Manual routine maintenance of about 142km of District road net work using force account scheme quarterly. Supervision allowances.)
Length in Km of District roads periodically maintained	3 (Periodic maintenance of 3 km of different road sections in various locations within the District)	0 (Periodic maintenance of 3 km of different road sections in various locations within the District was not achieved but procurements initiated.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Conditional transfers for Road Maintenance</i>		34,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,065	34,711
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,065</b>	<b>34,711</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Lengths in km of community access roads maintained	0 (Not Planned)	0 (Not Planned)
No. of Bridges Repaired	0 (Not Planned)	0 (Not Planned)
Length in Km of District roads maintained.	5 (Procurement of local contractor to implement construction and maintenance of 5km road sections.)	5 (Works started with finishes and drainage works underway.)
Non Standard Outputs:	Payment of retention for opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road done using PRDP funds in FY 2014/2015.	Payment of retention for opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road done using PRDP funds in FY 2014/2015. was accomplished
<i>Conditional transfers for Road Maintenance</i>		45,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,170	45,639
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,170</b>	<b>45,639</b>

**Vote: 603** Ngora District**2015/16 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***3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	5 (Procurement of a local contractor to rehabilitate 5km of District Road Sections)	1 (Works started by contractor to rehabilitate 0.5km of Ngora - kobwin aciisa road using labour based technology, finishes and drainage improvement underway)
Length in Km. of rural roads rehabilitated	9 (Rehabilitation of 9km of District roads)	7 (Total of 6.3 Km of district roads rehabilitated using PRDP and RTI grants. Omaditok Angod (5.0) Ngora Kobwin Aciisa (0.5) and Mukura Ngora (0.8))
Non Standard Outputs:	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road that were implemented using RTI funds in FY 2014/2015.	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road that were implemented using RTI was completed.

<i>Other Structures</i>		137,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,945	137,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,945</b>	<b>137,260</b>

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

Non Standard Outputs:	Repair and renovation of existing building structures in the District. Procurement of materials and labour for maintenance quarterly	Purchase and maintenance of electrical units and door locks for the department
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<i>Maintenance - Civil</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	196
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>196</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs	Repair and servicing of 2 Pick double cabins and 3 Motorcycles was done
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<i>Maintenance - Vehicles</i>		7,768
<i>Wage Rec't:</i>		

**Vote: 603** Ngora District**2015/16 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**

Non Wage Rec't:	6,250	7,768
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>7,768</b>

**Output: Plant Maintenance**

Non Standard Outputs:	<b>Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.</b>	<b>District grader and Dump truck maintained in good running condition during the quarter.</b>
Fuel, Lubricants and Oils		1,267
Maintenance – Machinery, Equipment & Furniture		5,639
Wage Rec't:		
Non Wage Rec't:	18,750	6,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,750</b>	<b>6,906</b>

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

Non Standard Outputs:	<b>Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying &amp; ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase , staff salaries paid</b>	<b>Office running costs including allowances, inland travel, fuel for monitoring old water sources, payment of meetings costs, purchase , staff salaries paid medium photocopier, Payment of contract salary, new project supervision.</b>
General Staff Salaries		3,269
Contract Staff Salaries (Incl. Casuals, Temporary)		949
Workshops and Seminars		273
Computer supplies and Information Technology (IT)		990
Printing, Stationery, Photocopying and Binding		0
Telecommunications		130
Travel inland		406
Fuel, Lubricants and Oils		0
Wage Rec't:	3,267	3,269
Non Wage Rec't:	1,001	406

**Vote: 603** Ngora District**2015/16 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**

Domestic Dev't:	3,870	2,342
Donor Dev't:		
<b>Total</b>	<b>8,138</b>	<b>6,017</b>

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

No. of water facility user committees trained	0 (Planned for third quarter)	0 (Planned for Q3)
Non Standard Outputs:	not Planned	Post construction on completed projects for previous financial year conducted
Travel inland		443
Fuel, Lubricants and Oils		743
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,239	1,186
Donor Dev't:		
<b>Total</b>	<b>1,239</b>	<b>1,186</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (PUBLIC NOTICES DISPLAYED IN ALL llgS AND SUB COUNTY HEADQUARTERS.)	0 (PUBLIC NOTICES NOT DISPLAYED)
No. of sources tested for water quality	0 (planned for in q.1)	0 (Activity not yet done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (to be done quarterly at District headquarters and target group are DWO,CAO,DHI,DE,TC,DEO,Enviroment officer,DCDO,Production cordinator,Secretaries for works &Tchnical services and social services,NGOs.)	1 (one meetings and one field visits conducted.water sources inspected include: Agogomit spring,Madoch DBH and Akubui p/school DBH)
No. of water points tested for quality	0 (planned in quarter one)	0 (water quality test not yet done .)
No. of supervision visits during and after construction	3 (post construction monitoring of water sources in all LLGs)	15 (15 supervision visits conducted for all existing water sources in the District to assess their functionality.)
Non Standard Outputs:	N/A	N/A
Travel inland		744
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,400	3,744
Donor Dev't:		
<b>Total</b>	<b>1,400</b>	<b>3,744</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation	3 (Advocacy meetings to be held for LLG and	4 (4 extension staff meetings and monitoring of
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**Vote: 603** Ngora District**2015/16 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)
<b>7b. Water</b>		
promotional events undertaken	District councils in two LLGs on Kobwin,ngora TC and District.)	projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)
No. Of Water User Committee members trained	0 (planned for in Q.3 & Q.4)	0 (eight WSC not yet trained but planned for in Q.3)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Drama shows,radio spot messages to be done quarterly)	0 (Drama shows,radio spot messages planned but this activities may be implemented in third quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (plaanned for in Q.1)	0 (plaanned for in Q.1 but shall be implemented in Q.3)
No. of water user committees formed.	4 (four WSC for four new boreholes shall be formed.)	0 (eight WSC formed)
Non Standard Outputs:	not planned	not planned
<i>Welfare and Entertainment</i>		272
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,666	4,525
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,666</b>	<b>4,525</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	10 (10 boreholes to have major repairs done by hand pump mechanioics association through performance based management contract.)	0 (8 boreholes to have major repairs done by hand pump mechanioics association through performance based management contract.Activity not yet started but frame work contract aggreement signed)
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for Q3)	0 (Borehole drilling on going)
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2014 - 2015	Retention paid for rehabilitation of 10 boreholes in FY 2014 - 2015
<i>Other Structures</i>		5,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,921	5,017
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,921</b>	<b>5,017</b>



**Vote: 603** Ngora District**2015/16 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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**Additional information required by the sector on quarterly Performance**

The District should create and mount pressure to Public Service to enhance recruitment of key and critical positions in the department for efficiency and effectiveness in service delivery.

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

Non Standard Outputs:	Conduct monthly payment of staff salaries and meeting office running costs	Salaries for the natural resources sector were paid, bank charges and telecommunication charges were also paid.
<i>General Staff Salaries</i>		11,577
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	20,122	11,577
<i>Non Wage Rec't:</i>	1,101	423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,223</b>	<b>12,001</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (Lobbying and awareness creation among local government officials)	200 (About 200 Local government leaders participated in tree planting)
Area (Ha) of trees established (planted and surviving)	0 (Identification and preparation of gardens for tree planting)	1700 (Gap filling, pruning and planting of; 1200 grevella 300 pordocapus and 200 Neem species)
Non Standard Outputs:	None	None
<i>Allowances</i>		475
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>475</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Routine monitoring and inspection of illegal activities that degrade environment executed in the	2 (Two environmental inspections were carried out in all the 5 Lower local governments of
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**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	critical environmental hot spots)	Ngora including, Mukura ,Kapir,Kobwin sub counties and Ngora Towncouncil.)
Non Standard Outputs:	Illegal charcoal and timber dealings checked	Monitoring of charcoal traders was done in Mukura and Ngora cattle markets
<i>Allowances</i>		232
<i>Telecommunications</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	483	412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>483</b>	<b>412</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Atleast one wetlands management committee created and trained in their roles)	0 (This activity has been pushed to 3rd quarter when farmers open paddy rice gardens for planting)
Non Standard Outputs:	None	None
<i>Telecommunications</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>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	125 (Training of community members in wetlands and environment management especially demarcation and wise use of wetlands)	80 (Training of 80 persons in both Kobwin and Kapir sub counties was conducted)
Non Standard Outputs:	One radio talk show conducted	Activity to be done in next quarter
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		552
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,591	872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,591</b>	<b>872</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and evaluation of compliance to environmental standards and regulations)	2 (Vrious monitoring visits were made by both technical and members of the district executive.

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	conducted at least in each lower local government including Ngora, Mukura, Kapir, Kobwin and Ngora Town Council)	This activity covered the entire district)
Non Standard Outputs:	None	None
Allowances		467
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	600	467
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>467</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	2 (Atleast two routine enforcements covering the whole district conducted to uphold environmental abusers)	2 (Together with the sub counties of Mukura and Ngora two enforcement exercises were done)
Non Standard Outputs:	None	None
Allowances		500
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,013	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,013</b>	<b>500</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (Any disputes arising from land wrangles settled.)	3 (Members of the district land board were facilitated to resolve some land conflicts in the district)
Non Standard Outputs:	Procurement request prepared and submitted to the procurement department for processing.	Topo survey for Amaapu trading centre was done
Allowances		980
Consultancy Services- Short term		6,372
Travel inland		655
Wage Rec't:		
Non Wage Rec't:	1,750	1,943
Domestic Dev't:	1,520	6,064
Donor Dev't:		

**Vote: 603** Ngora District**2015/16 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**

<i>Total</i>	3,270	8,007
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**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	Payment of bank charges, 2 support staff paid home to office allowance,a wooden cupboard procured
<i>General Staff Salaries</i>		9,022
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		223
<i>Travel inland</i>		1,303
<i>Wage Rec't:</i>	6,950	9,022
<i>Non Wage Rec't:</i>	1,934	1,726
<i>Domestic Dev't:</i>	161	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,045</b>	<b>10,748</b>

**Output: Adult Learning**

No. FAL Learners Trained	40 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	20 (N/A)
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	Support supervision of FAL classes,Ag DCDO and CAO facilitated to attend the launch of 16 days of Activism against GBV campaign in Amuria.
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,745	1,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,745</b>	<b>1,092</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not planned)	2 (2 child related cases handled and settled.)
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**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTTC trained on approval, documentation and monitoring procedures, DTTC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of Y	ACDOs facilitated to generate YLP projects, Monitoring of 29 YLP projects conducted, baseline survey of 8 YLP projects conducted, Airtime for the modem procured
<i>Printing, Stationery, Photocopying and Binding</i>		296
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel inland</i>		2,576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,535	2,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,535</b>	<b>2,907</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 council meeting conducted, Youth projects Monitored, youth sensitized on government projects)	1 (No planned activity was implemented in the cause of the quarter because election of District Youth Council Executives had not been conducted.)
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	Utensils like (cups, flask, and sugar) procured to staff enable the staff take breakfast in office.
<i>Welfare and Entertainment</i>		30
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	30
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>637</b>	<b>30</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Seed capital for 1 disability group provided)	0 (Groups to benefit are yet to be generated.)
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	10 PWDs projects Monitored in the 5 LLGs
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		612
<i>Wage Rec't:</i>		

**Vote: 603** Ngora District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	3,642	632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,642</b>	<b>632</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced.)	1 (15 women projects monitored in the 5 LLGs.)
Non Standard Outputs:	Facilitating to women council office recurrent costs,stationery,fuel,meals and airtime.	No planned activity was implemented in this quarter
<i>Travel inland</i>		632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>637</b>	<b>632</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD interest group activities. Youth Livelihood projects funded	
<i>LG Conditional grants</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,057	14,000
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>66,057</b>	<b>14,000</b>

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

**Vote: 603** Ngora District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	Operational costs for planning unit met, 1 generator maintained and in running condition, home to office allowances paid for 2 staff, salaries paid for 3 staff, airtime procured and internet connection done
<i>General Staff Salaries</i>		8,228
<i>Allowances</i>		270
<i>Travel inland</i>		900
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	12,053	8,228
<i>Non Wage Rec't:</i>	1,071	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,124</b>	<b>9,398</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (Planned under council)	0 (Planned under council)
No of qualified staff in the Unit	3 (District Planner , District Population Officer and secretary recruited)	3 (District Planner , District Population Officer and secretary recruited)
No of Minutes of TPC meetings	3 (Atleast 1set of DTPC minutes produced every month)	3 (3 sets of DTPC minutes prepared)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>1,241</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	Statistical abstract submitted to UBOS
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		

**Vote: 603** Ngora District**2015/16 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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**10. Planning***Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>700</b>
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**Output: Project Formulation**

Non Standard Outputs:

BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.

BoQs prepared for District projects and environmental screening of development projects conducted.

<i>Bank Charges and other Bank related costs</i>		209
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<i>Telecommunications</i>		30
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<i>Travel inland</i>		1,448
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	908	1,687
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*Donor Dev't:*

<b>Total</b>	<b>908</b>	<b>1,687</b>
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**Output: Development Planning**

Non Standard Outputs:

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

Internal Assessment of 5 LLGs on minimum conditions and performance measures conducted

<i>Telecommunications</i>		370
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<i>Travel inland</i>		0
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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>	912	370
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*Donor Dev't:*

<b>Total</b>	<b>912</b>	<b>370</b>
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**Output: Management Information Systems**

Non Standard Outputs:

Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses

2 laptop chargers procured, 1 laptop battery procured, 1 power socket fitted in the office.

<i>Computer supplies and Information Technology (IT)</i>		470
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	383	470
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*Donor Dev't:*



**Vote: 603** Ngora District**2015/16 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)
<b>10. Planning</b>		
<i>Total</i>	383	470
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	All District development projects monitored by both Technical and District Executive, 1 monitoring report produced and submitted to relevant authorities.	All District development projects monitored by both Technical and District Executive, 1 monitoring report produced and submitted to relevant authorities, BFP and quarter one progress report submitted to MoFPED and other line ministries
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		190
<i>Travel inland</i>		4,471
<i>Fuel, Lubricants and Oils</i>		1,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,489	5,848
<i>Domestic Dev't:</i>	908	1,308
<i>Donor Dev't:</i>		
<i>Total</i>	5,397	7,156

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

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 1 quarterly Internal Audit report submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for one Internal Audit Staff, quarter one Internal Audit report submitted to line ministries and other stakeholders, 1 motorcycle repaired and in running condition
<i>General Staff Salaries</i>		3,921
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Maintenance - Vehicles</i>		815
<i>Wage Rec't:</i>	9,377	3,921
<i>Non Wage Rec't:</i>	1,200	1,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	10,577	5,736

**Vote: 603** Ngora District**2015/16 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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**11. Internal Audit****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	2/11/2015 (1 internal departmental audit done in the district departments, primary schools,secondary schools, health units,)	9/10/2015 (1 internal departmental audit done in the district departments, primary schools,secondary schools, health units,)
No. of Internal Department Audits	1 (1 internal departmental audit done in the district departments, primary schools,secondary schools, health units,)	1 (4 district departments' done, 1 secondary school, 15 primary schools done, 2 health centers done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,435</b>	<b>654</b>

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

<i>Wage Rec't:</i>	1,828,813	1,764,283
<i>Non Wage Rec't:</i>	677,361	677,361
<i>Domestic Dev't:</i>	273,758	273,758
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,731,733</b>	<b>2,731,733</b>

# Vote: 603 Ngora District

# 2015/16 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurment of one desktop computer, provision of electricity and water to the new administration block.	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet	0	Inadequate funding to facilitate the operations of the Administration department
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#### Expenditure

211101 General Staff Salaries	81,751	97,757	119.6%
211103 Allowances	5,000	1,050	21.0%
221008 Computer supplies and Information Technology (IT)	4,800	1,070	22.3%
221009 Welfare and Entertainment	5,000	2,007	40.1%
222001 Telecommunications	2,400	1,255	52.3%
223005 Electricity	2,000	300	15.0%
227001 Travel inland	25,000	19,373	77.5%
227004 Fuel, Lubricants and Oils	13,550	8,325	61.4%
228002 Maintenance - Vehicles	0	1,720	N/A
Wage Rec't:	81,751	97,757	119.6%
Non Wage Rec't:	73,050	35,100	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,801</b>	<b>132,856</b>	<b>85.8%</b>

#### Output: Human Resource Management

0	Inadequate funding to facilitate the operations of the
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**Vote: 603** Ngora District

**2015/16 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:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filing cabinets, procurement of the Desktop and printer.	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly.	planned activities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>7,300</b>	2,938	40.2%
227001 Travel inland	<b>5,518</b>	7,166	129.9%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	3,150	210.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,878</b>	13,254	78.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,878</b>	<b>13,254</b>	<b>78.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (LG capacity building policy and plan in place)	yes (LG capacity building policy and plan in place)	#Error	Delaid procurement process
No. (and type) of capacity building sessions undertaken	6 (Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filing cabinets, procurement of the Desktop and printer.)	6 (No activities undertaken in this Quarter)	100.00	
Non Standard Outputs:	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review	No activities undertaken in this Quarter		

*Expenditure*

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

**Vote: 603** Ngora District**2015/16 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>		<i>Non Wage Rec't:</i>	1,807	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,047</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,047</b>	<b>Total</b>	<b>1,807</b>	<b>Total</b>	<b>7.8%</b>

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

% age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	62 (62% of LG established posts filled in the District and 5 LLGs)	124.00	Inadequate funding to the department to facilitate its operations
Non Standard Outputs:	4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done, office costs met i.e home to office, fuel oil and lubricants, Maintenance of the Motor cycle, Air time, meetings conducted with LLGs, Staff training conducted.	4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done, office costs met i.e home to office, fuel oil and lubricants, Maint		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	30	6.0%		
221014 Bank Charges and other Bank related costs	<b>800</b>	188	23.5%		
222001 Telecommunications	<b>600</b>	84	14.1%		
227001 Travel inland	<b>2,000</b>	1,247	62.4%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	304	30.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,819</b>	<i>Non Wage Rec't:</i>	1,853	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,819</b>	<b>Total</b>	<b>1,853</b>	<b>Total</b>	<b>21.0%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	2 (1 monitoring report produced for both technical and political monitoring)	50.00	Delaid release of funds to facilitate the monitoring of the planned projects
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	0 (No activity conducted)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>15,566</b>	770	4.9%
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**Vote: 603** Ngora District

**2015/16 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>	<b>15,566</b>	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,566</b>	<b>Total</b>	<b>770</b>	<b>Total</b>	<b>4.9%</b>

**Output: Records Management**

Non Standard Outputs:	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop, procurement of Photocopier, payment of the advertisements for contracts.	No activity conducted	0	Lack of funding
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*Expenditure*

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

**Output: Procurement Services**

Non Standard Outputs:	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports., award of contracts	0	Limited funding to facilitate the operations of the procurement unit
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*Expenditure*

221001 Advertising and Public Relations	<b>3,000</b>	4,200	140.0%		
227001 Travel inland	<b>1,580</b>	942	59.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	5,142	<i>Non Wage Rec't:</i>	34.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>5,142</b>	<b>Total</b>	<b>34.3%</b>

# Vote: 603 Ngora District

# 2015/16 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2015 (Annual performance report prepared and submitted to respective authorities)	15/9/15 (Annual performance report prepared and submitted to respective authorities.)	#Error	low local revenue base affecting department's operations.
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Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Home to office transport allowance paid to the eligible staff, bank charges paid, monthly payment of air time for CFO, FO and Accountant made, cash releases collected from the MOFPED, cashier facilitated to carry out cash withdrawals from departments bank acco
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#### Expenditure

221002 Workshops and Seminars	1,860	810	43.5%
221003 Staff Training	2,000	2,400	120.0%
221009 Welfare and Entertainment	750	225	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,560	1,126	72.2%
221014 Bank Charges and other Bank related costs	857	372	43.4%
222001 Telecommunications	1,200	400	33.3%
211101 General Staff Salaries	91,197	41,571	45.6%
227001 Travel inland	7,217	6,709	93.0%
227004 Fuel, Lubricants and Oils	1,300	345	26.5%
228002 Maintenance - Vehicles	1,044	468	44.8%
Wage Rec't:	91,197	41,571	45.6%
Non Wage Rec't:	22,668	12,856	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,864</b>	<b>54,426</b>	<b>47.8%</b>

#### Output: Revenue Management and Collection Services

**Vote: 603** Ngora District**2015/16 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**

Value of LG service tax collection	39800000 (LST collected from eligible taxpayer in the district)	38674852 (LST collected from eligible taxpayer in the district)	97.17	The attitude of the communities towards payment of taxes and other dues is still very poor, hence low yield of revenues.
Value of Other Local Revenue Collections	187500000 (Collected from various service providers district wide.)	61901635 (Collected from various service providers district wide)	33.01	
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured	Revenue collection materials procured, carried out local revenue data collection at the four LLGs, Revenue mobilization conducted, Verified Local Revenue collections at LLGs.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>8,500</b>	4,370	51.4%
227001 Travel inland	<b>3,255</b>	1,288	39.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,255</b>	<i>Non Wage Rec't:</i> 5,658	<i>Non Wage Rec't:</i> 39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,255</b>	<b>Total 5,658</b>	<b>Total 39.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	11/3/2015 (Draft budget and workplan laid to council.)	11/3/2015 (planned for implemetation in Q3)	#Error	Delays in the provision of IPFs and inadquate allocations on wages
Date of Approval of the Annual Workplan to the Council	21/5/205 (Budget and workplans approved by district council.)	21/5/2015 (Planned for Implementation in Q4)	#Error	
Non Standard Outputs:	BFP FY 2015-16 produced and submitted to relevant authorities	Budget Framework paper produced and submitted to MoFPED		

*Expenditure*

227001 Travel inland	<b>400</b>	210	52.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,450</b>	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,450</b>	<b>Total 210</b>	<b>Total 14.5%</b>

**Output: LG Expenditure mangement Services**

0	Lack of transport means to facilitate
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**Vote: 603** Ngora District**2015/16 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:	LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities standing committees and council.		supervision of LLGs by the department on financial management, non adherence of some vote controllers to the budget provisions and following budget adjustment procedures as stipulated in LGFAR 2007 and PFMA 2015
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*Expenditure*

227001 Travel inland	<b>3,500</b>	948	27.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,850</b>	948	<i>Non Wage Rec't:</i> 12.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,850</b>	<b>948</b>	<b>Total 12.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Final accounts submitted to OAG)	31/8/2015 (Final accounts for FY 2014/15 submitted to OAG)	#Error	Slow response of staff to audit queries raised by AG and District Internal Audit Department.
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned.	Books of accounts procured for both HLGs and LLGs and posted to date. Picked the management letter for FY 2014-2015 Accounts at the OAG-Soroti, submitted the details of the unspent balances for FY 2014-2015 to MOFPED, Held Exit Meeting with OAG Kampala, Re		

*Expenditure*

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

# Vote: 603 Ngora District

# 2015/16 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

#### 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, pensions and gratuity paid for retired District staff	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, pensions and gratuity paid for retired District staff	0	Inadequate funding
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#### Expenditure

211101 General Staff Salaries	<b>48,601</b>	17,882	36.8%
212102 Pension for General Civil Service	<b>560,883</b>	257,513	45.9%
212103 Pension for Teachers	<b>0</b>	23,882	N/A
221008 Computer supplies and Information Technology (IT)	<b>560</b>	4,248	758.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	150	15.0%
221014 Bank Charges and other Bank related costs	<b>613</b>	651	106.2%
222001 Telecommunications	<b>700</b>	20	2.9%
227001 Travel inland	<b>4,940</b>	2,090	42.3%
Wage Rec't:	<b>48,601</b>	Wage Rec't: 17,882	Wage Rec't: 36.8%
Non Wage Rec't:	<b>572,217</b>	Non Wage Rec't: 288,554	Non Wage Rec't: 50.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>620,818</b>	<b>Total 306,436</b>	<b>Total 49.4%</b>

#### Output: LG procurement management services

0	Inadequate funding and delayed execution of contract works by service providers
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**Vote: 603** Ngora District**2015/16 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:	eight contracts committee meetings held, 110 Service providers prequalified, contractors capacity built 80 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised	Updated, fifteen user departments and 100 suppliers trained on contracts management, annual procurement updated, produced and submitted to relevant stake holders, 20 suppliers appraised.
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*Expenditure*

211103 Allowances	<b>3,327</b>	2,130	64.0%
222001 Telecommunications	<b>140</b>	40	28.6%
227001 Travel inland	<b>1,360</b>	480	35.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,127</b>	2,650	51.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,127</b>	<b>2,650</b>	<b>51.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	District Service Commission reports produced, staff confirmed and promoted, staff recruitment done, induction of recruited staff	District Service Commission reports produced, staff confirmed and promoted, staff recruitment done, induction of recruited staff	0	Limited funding to the Commission that has affected its operation to accomplish the required planned activities
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	11,250	45.9%
211103 Allowances	<b>10,480</b>	9,778	93.3%
221001 Advertising and Public Relations	<b>3,000</b>	2,100	70.0%
221009 Welfare and Entertainment	<b>810</b>	165	20.4%
221012 Small Office Equipment	<b>1,600</b>	270	16.9%
222001 Telecommunications	<b>150</b>	70	46.7%
223005 Electricity	<b>1,000</b>	431	43.1%
224004 Cleaning and Sanitation	<b>250</b>	159	63.6%
227001 Travel inland	<b>3,540</b>	4,230	119.5%
227004 Fuel, Lubricants and Oils	<b>100</b>	335	335.0%

**Vote: 603** Ngora District**2015/16 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**

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	11,250	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	<b>22,223</b>	<i>Non Wage Rec't:</i>	17,538	<i>Non Wage Rec't:</i>	78.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,746</b>	<b>Total</b>	<b>28,788</b>	<b>Total</b>	<b>61.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (conducting statutory land board meetings,)	2 (conducting statutory land board meetings,)	50.00	Limited funding to facilitate the operation of the District Land Board
No. of land applications (registration, renewal, lease extensions) cleared	352 (352 Land applications handled)	88 (Atleast 88 land applications handled)	25.00	
Non Standard Outputs:	Over 352 inspection reports verified	Atleast 88 linspections reports verified		

*Expenditure*

<i>211103 Allowances</i>	<b>4,500</b>	2,320	51.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>600</b>	308	51.3%
<i>222001 Telecommunications</i>	<b>600</b>	100	16.7%
<i>227001 Travel inland</i>	<b>873</b>	1,165	133.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,773</b>	3,893	50.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,773</b>	<b>3,893</b>	<b>50.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (Four quarterly LG PAC reports produred and submitted to council for discussion)	6 (6 LG PAC reports discussed by council)	100.00	Limited funding to facilitate the operation of the Local Government Public Accounts Committee
No. of Auditor Generals queries reviewed per LG	6 (Auditor Generals queries reviewed)	6 (Auditor Generals queries reviewed)	100.00	
Non Standard Outputs:	6 LGPAC reports prepared and submitted to the relevant authorities.	2 LGPAC reports prepared and submitted to the relevant authorities.		

*Expenditure*

<i>211103 Allowances</i>	<b>5,983</b>	5,523	92.3%
<i>221007 Books, Periodicals &amp; Newspapers</i>	<b>600</b>	290	48.3%
<i>221009 Welfare and Entertainment</i>	<b>1,700</b>	550	32.4%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,500</b>	511	34.0%
<i>222001 Telecommunications</i>	<b>700</b>	30	4.3%
<i>227001 Travel inland</i>	<b>2,499</b>	2,250	90.0%

**Vote: 603** Ngora District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	9,154	<i>Non Wage Rec't:</i>	62.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>9,154</b>	<b>Total</b>	<b>62.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 6 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders	3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 1 council meeting held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders	0	Inadequate funding to facilitate the operations of the District Executive Committee
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*Expenditure*

211101 General Staff Salaries	<b>107,078</b>	41,184	38.5%
211103 Allowances	<b>64,130</b>	23,159	36.1%
221005 Hire of Venue (chairs, projector, etc)	<b>200</b>	180	90.0%
221009 Welfare and Entertainment	<b>600</b>	380	63.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	80	16.0%
221012 Small Office Equipment	<b>200</b>	260	130.0%
222001 Telecommunications	<b>1,200</b>	600	50.0%
227001 Travel inland	<b>15,000</b>	14,312	95.4%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	7,000	58.3%
228002 Maintenance - Vehicles	<b>5,933</b>	3,090	52.1%
<i>Wage Rec't:</i>	<b>107,078</b>	<i>Wage Rec't:</i> 41,184	<i>Wage Rec't:</i> 38.5%
<i>Non Wage Rec't:</i>	<b>99,763</b>	<i>Non Wage Rec't:</i> 49,061	<i>Non Wage Rec't:</i> 49.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>206,841</b>	<b>Total</b> 90,245	<b>Total</b> 43.6%

**Output: Standing Committees Services**

Non Standard Outputs:	4 quarterly reports produced and minutes produced	1 quarterly report produced and minutes produced	0	Limited funding to facilitate the operations of the Standing committees
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*Expenditure*

211103 Allowances	<b>14,680</b>	6,020	41.0%
221009 Welfare and Entertainment	<b>1,000</b>	2,610	261.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	100	N/A
222001 Telecommunications	<b>2,354</b>	40	1.7%
227001 Travel inland	<b>0</b>	1,562	N/A

**Vote: 603** Ngora District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,034</b>	<i>Non Wage Rec't:</i>	10,332	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,034</b>	<b>Total</b>	<b>10,332</b>	<b>Total</b>	<b>57.3%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	More staff recruited under single spine and Salaries paid. Office operational, Budgets /workplans made, reports submitted, vehicles running, meetings and workshops organised/attended, Field activities carried out. Restocking program implemented	No recruitment / promotions of staff effected affecting performance and service delivery seriously. Office operational, some budgeted activities undertaken, salaries paid. Vehicle service repairs still a problem due to lack of funding	0	Staffing levels are very low
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**Expenditure**

211101 General Staff Salaries	<b>189,850</b>	48,102	25.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>493</b>	126	25.5%		
221012 Small Office Equipment	<b>4,147</b>	802	19.3%		
221014 Bank Charges and other Bank related costs	<b>200</b>	177	88.6%		
222001 Telecommunications	<b>270</b>	165	61.1%		
227001 Travel inland	<b>4,000</b>	2,220	55.5%		
228002 Maintenance - Vehicles	<b>3,500</b>	377	10.8%		
228004 Maintenance – Other	<b>1,400</b>	400	28.6%		
<i>Wage Rec't:</i>	<b>189,850</b>	<i>Wage Rec't:</i>	48,102	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	<b>10,785</b>	<i>Non Wage Rec't:</i>	3,465	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>	<b>4,147</b>	<i>Domestic Dev't:</i>	802	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>204,782</b>	<b>Total</b>	<b>52,369</b>	<b>Total</b>	<b>25.6%</b>

**Output: Crop disease control and marketing**

**Vote: 603** Ngora District**2015/16 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 Low staffing levels and low funding

Non Standard Outputs: Pests and diseases reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Construction of the plant clinic phase 11 to continue.

Pests and diseases surveillance carried out and reports made, Pests and diseases surveillance and control. Quality assurance met. Plant clinic activities carried out. Workshops were attended by DAO with War on Want, with small Holder farmers, on cassava val

*Expenditure*

221009 Welfare and Entertainment	<b>1,206</b>	60	5.0%
221014 Bank Charges and other Bank related costs	<b>157</b>	241	153.3%
222001 Telecommunications	<b>200</b>	70	35.0%
224006 Agricultural Supplies	<b>5,991</b>	2,850	47.6%
227001 Travel inland	<b>3,870</b>	1,970	50.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>8,133</b>	<i>Non Wage Rec't:</i> 2,341	<i>Non Wage Rec't:</i> 28.8%
	<i>Domestic Dev't:</i> <b>5,991</b>	<i>Domestic Dev't:</i> 2,850	<i>Domestic Dev't:</i> 47.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 14,124</b>	<b>Total 5,191</b>	<b>Total 36.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs 3500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected) 215 (Meat inspection done, quality assurance ensured in many urban centers but village slaughters occasionally not attended to) 6.14 Low staffing levels and low funding

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 procured) .00

Non Standard Outputs: Reports on diseases submitted, Diseases controlled Regulatory function and quality assurance done, Livestock markets operational,

Monthly Pests and Disease surveillance carried out and reports made. Diseases controlled through vaccinations and treatment. Regulatory function and quality assurance done, Pests and disease surveillance carried out for three months of Oct, Nov, Dec 2101

*Expenditure*

221011 Printing, Stationery,	<b>814</b>	523	64.2%
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**Vote: 603** Ngora District**2015/16 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***Photocopying and Binding*

222001 Telecommunications	400	100	25.0%	
224006 Agricultural Supplies	407,182	1,570	0.4%	
227001 Travel inland	22,205	3,489	15.7%	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Fisheries regulation**

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

*Expenditure*

221009 Welfare and Entertainment	155	35	22.6%	
224006 Agricultural Supplies	3,917	426	10.9%	
227001 Travel inland	3,336	3,128	93.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	60 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	0 (Not done)	.00	Lack of staff in the sector
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**Vote: 603** Ngora District**2015/16 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:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Apiary development supported. Apiary farmers trained on apiary management. 100 farmers trained on Apiary development and carried out pests and tsetsefly surveillance.
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*Expenditure*

222001 Telecommunications	<b>100</b>	180	180.0%
227001 Travel inland	<b>2,000</b>	1,715	85.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>2,936</b>	<i>Non Wage Rec't:</i> 1,895	<i>Non Wage Rec't:</i> 64.5%
	<i>Domestic Dev't:</i> <b>2,304</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>5,240</b>	<b>Total</b> <b>1,895</b>	<b>Total</b> <b>36.2%</b>

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

No of businesses issued with trade licenses	100 (100 businesses licensed District wide)	0 (None)	.00	Lack of staff and low funding
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance District wide)	0 (None)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings conducted at the District headquarters)	0 (N/A)	.00	
No of awareness radio shows participated in	8 (Sensitisation carried out for the business community)	0 (N/A)	.00	
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Training of 100 traders and youth on business management to be carried out. Training of youth and business community on business and entrepreneurship to cover selected people in all sub counties including Town Council		

*Expenditure*

222001 Telecommunications	<b>200</b>	50	25.0%
227001 Travel inland	<b>3,300</b>	1,755	53.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>3,993</b>	<i>Non Wage Rec't:</i> 1,805	<i>Non Wage Rec't:</i> 45.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>3,993</b>	<b>Total</b> <b>1,805</b>	<b>Total</b> <b>45.2%</b>

**Vote: 603** Ngora District

**2015/16 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**

<p>Non Standard Outputs: 135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments</p>	<p>1 conducted district coordination meeting for Human Papilloma Virus (HPV) and mass measles campaign, carried out training and microplanning, carried out subcounty training of Trainer (TOT), did mapping for HPV roll out, facilitated cold chain maintenance, lo</p>	<p>0</p>	<p>The immunisation process was successful with 27,018/26,763 children aged 6 months -59 months receiving measles vaccine(100.9%). Major challenge during the exercise were late disbursement of funds from the centre, inadequate supplies(syringes and needle, etc)</p>
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*Expenditure*

221001 Advertising and Public Relations	450	6,910	1535.6%
221009 Welfare and Entertainment	2,000	1,744	87.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,538	153.8%
211101 General Staff Salaries	1,180,777	585,201	49.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	600	33.3%
223005 Electricity	800	2,623	327.9%
227001 Travel inland	4,000	52,927	1323.2%
227004 Fuel, Lubricants and Oils	6,909	5,512	79.8%
228002 Maintenance - Vehicles	1,000	1,845	184.5%
221014 Bank Charges and other Bank related costs	800	463	57.9%
221017 Subscriptions	500	240	48.0%
222001 Telecommunications	800	1,090	136.3%
Wage Rec't:	1,180,777	585,201	49.6%
Non Wage Rec't:	29,379	75,491	257.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,210,156</b>	<b>660,692</b>	<b>54.6%</b>

**Vote: 603** Ngora District**2015/16 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****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Another 30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage	100 villages declared ODF since initiation of the program to the district. 20 villages were followed up with 998 new pit latrines constructed, 6 villages declared ODF in the quarter 540 handwashing facilities were constructed. 100 House holds wash hands	0	delayed release of funds from the ministry of finance, political interference, loose soils collapsing during rainy seasons, termites destroying the covering materials for the pit latrines.
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*Expenditure*

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	221 (221 mothers were delivered by trained health workers)	251 (No of deliveries that occurred at Ngora hospital)	113.57	50 % of the PHC release was used for buying drugs from JMS and the remaining was used for administrative costs
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	2082 (2082 Inpatients admitted and properly managed at the Ngora Hospital)	86.18	
Number of outpatients that visited the NGO hospital facility	6350 (6350 patients visited OPD)	7905 (No of OPD attendance at Ngora hospital)	124.49	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>468,180</b>	234,241		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>468,180</b>	234,241	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>468,180</b>	<b>234,241</b>	<b>Total</b>	<b>50.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	501 (501 inpatients were properly managed at St. Anthony health center III)	138 (138 inpatients properly managed at St. Anthony health center III)	27.54	Q1 they received 5,612,530 which was over payment,
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**Vote: 603** Ngora District**2015/16 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**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128 (128 children received DPT3 at St.Anthony HC III)	86 (86 children received DPT3 at St. Anthony HC III)	67.19	no 22/9/2015 they banked on the bank of UG account 003300328000021 sh 4,587,530. MOH failed to pay them Q2 on assumption that they did not bank back the money
No. and proportion of deliveries conducted in the NGO Basic health facilities	67 (67 pregnant women had spontaneous vaginal deliveries at St.Anthony health center III)	17 (17f deliveries conducted at St. Anthony HC III)	25.37	
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St.Anthony Health center III(PNFP))	1043 (1043 outpatients visited St.Anthony Health center II(PNFP))	35.88	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
291002 Transfers to NGOs	<b>5,222</b>	1,306	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,222</b>	<i>Non Wage Rec't:</i> 1,306	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,222</b>	<b>Total 1,306</b>	<b>Total 25.0%</b>	

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

%age of approved posts filled with qualified health workers	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)	72 ( 72 percent of approved post filled by qualified health workers both government and implementing partner supported contract health workers in NGORA HCIV in Kobuku, KAPIR HCII in KapiirI, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora institutional complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot.)	114.29	Partner organizations such as Baylor Uganda were of a great support to the facilities through the training sessions that they carried out. None the less more trainings are required in order to achieve our target of providing mpre quality services
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	185 (185 health workers found in NGORA HCIV, KAPIR HCIII, MUKURA HCIII, AGU HCIII, AJELUK HCIII, DISTRICT MATENITY UNIT HCIII, KOBWIN HCIII, OPOT HCII, OMIITO HCII, ATOOT HCII were trained)	137.04	

**Vote: 603** Ngora District**2015/16 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. of trained health related training sessions held.	13 (13 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	10 (10 were conducted: IDSR by WHO in Ngora , HR by INTRA HEALTH held in Kumi, HIV strategic planning training held in Mbale T.B and leprosy in Mukono.M&E BY BAYLOR in Soroti)	76.92	
Number of outpatients that visited the Govt. health facilities.	135064 (A total of 135064 patients visited all 10 government health facilities)	75527 ( 75527 patients visited NGORA HCIV in Kobuku, KAPIR HCII in KapirI, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot)	55.92	
No. and proportion of deliveries conducted in the Govt. health facilities	3939 (3939 pregnant women delivered at all the 10 government health units)	1926 (1926 mothers delivered at NGORA HCIV in Kobuku, KAPIR HCII in KapirI, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora institutional complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot)	48.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages has a functional VHTs)	80 (80 percent of all the villages have a functional VHTs)	80.81	
No. of children immunized with Pentavalent vaccine	4979 (4979 children were immunised with DPT 3 in all government health units)	3134 ( 3134 children immunised with DPT3 in NGORA HCIV in Kobuku, KAPIR HCII in KapirI, MUKURA HCIII in Mukura in , AGU HCIII Agu, AJELUK HCIII in Ajeluk, DISTRICT MATENITY UNIT HCIII in Ngora institutional complex, KOBWIN HCIII in kobwin, OPOT HCII in Opot, OMIITO HCII in Omiito, ATOOT HCII found in Atoot govt health facilities)	62.94	
Number of inpatients that visited the Govt. health facilities.	1938 (1938 patientss admitted and managed in HC IV and DMU HC III)	1937 (1937 patients admitted in Ngora HC IV and DMU HC III)	99.95	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 603** Ngora District**2015/16 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**

263104 Transfers to other govt. units	<b>289,123</b>	61,846	21.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>73,123</b>	Non Wage Rec't: 32,893	Non Wage Rec't: 45.0%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>216,000</b>	Donor Dev't: 28,953	Donor Dev't: 13.4%	
<b>Total</b>	<b>289,123</b>	<b>Total 61,846</b>	<b>Total 21.4%</b>	

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

No of healthcentres rehabilitated	()	0 (N/A)	0	The District Health Office is now fully functional. The major problems faced during construction were : delayed fund release,insufficient fund therefore phase construction was undertaken which delay completion of projects in time.
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention payment made for completion of DHOs office at District headquarters	Being payment for retention fee,construction of District health office.		

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15	670 (670 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15	84.92	Delay by MOESTS to license the ECD teachers.
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**Vote: 603** Ngora District**2015/16 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 qualified primary teachers	schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	schools; Ngora 120 teachers in 11 schools and Town Council 104 teachers in 9 schools.)	84.92	
	789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	670 (670 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 104 teachers in 9 schools.)		
Non Standard Outputs:	30 ECD teachers registered with MoES	2 ECD teachers submitted for licensing with MOESTS		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>3,796,005</b>	1,842,359	48.5%	
	<i>Wage Rec't:</i> <b>3,796,005</b>	<i>Wage Rec't:</i> 1,842,359	<i>Wage Rec't:</i> 48.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 3,796,005</b>	<b>Total 1,842,359</b>	<b>Total 48.5%</b>	

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

No. of pupils sitting PLE	3464 (3,464 pupils registered for PLE 2015; 3,112 UPE and 352 non-UPE in 45 sitting centers.)	3467 (3,467 pupils sat for PLE 2015; 3,115 UPE and 352 non-UPE in 45 sitting centers.)	100.09	No additional funding provided by the district as requested by UNEB for monitoring of PLE 2015.
No. of Students passing in grade one	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	0 (N/A)	.00	
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	50 (50 pupils dropped out in PLE 2015 in 59 UPE schools; Kapir 8 pupils; Kobwin 16; Mukura 15; Ngora 2 and Town Council 9 pupils.)	25.00	
No. of pupils enrolled in UPE	38686 (38,686 pupils enrolled/attending in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 pupils.)	39562 (39,562 pupils enrolled/attending in 59 UPE schools; Kapir 8,776 pupils; Kobwin 8,826; Mukura 9,556; Ngora 7,084 and Town Council 5,320 pupils.)	102.26	
Non Standard Outputs:	PLE Administration Monitored	PLE Administration Monitored		

*Expenditure*

**Vote: 603** Ngora District**2015/16 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**

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

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

Non Standard Outputs:	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	N/A	0	N/A
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**Expenditure**

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

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention fees paid at; Nyamongo P/S (2 classrooms) in Ngora S/C; Kalengo P/S (2 classrooms) in Ngora S/C; Omuriana P/S (2 classrooms) in Kapir S/C.	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>76,744</b>	15,396	20.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>76,744</b>	Domestic Dev't: 15,396	Domestic Dev't: 20.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,744</b>	<b>Total 15,396</b>	<b>Total 20.1%</b>	

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



**Vote: 603** Ngora District**2015/16 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 students sitting O level	979 (979/1,684 students sitting O'level at: Okapel HS (63) in Kapir S/C; Kobwin Seed SS (125) in Kobwin S/C; Mukura Memorial SS (334) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (106) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (67) in Ngora T/C.)	850 (850 students sitting O'level at: Okapel HS (73) in Kapir S/C; Kobwin Seed SS (139) in Kobwin S/C; Mukura Memorial SS (356) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (54) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	86.82	N/A
No. of students passing O level	836 (836/1,516 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	100.00	
Non Standard Outputs:	USE Head count UCE/UACE Candidates registration monitored	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,134,871</b>	526,890	46.4%
Wage Rec't:	<b>1,134,871</b>	526,890	Wage Rec't: 46.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,134,871</b>	<b>526,890</b>	<b>Total 46.4%</b>

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

No. of students enrolled in USE	5229 (5,229 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (372) in Kapir S/C; Kobwin Seed SS	5115 (5,115 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (392) in Kapir S/C; Kobwin Seed SS	97.82	USE not received in second quarter 2015/2016.
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**Vote: 603** Ngora District**2015/16 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**

(439) in Kobwin S/C; Mukura Memorial SS (1,324) in Mukura S/C; Ngora HS (1,358) in Ngora Town Council, Ngora Girls SS (287) in Ngora T/C, St. Stephen's SS (375) in Kapir S/C.; Ngora Peas SS (729) in Ngora S/C and Light College (342) in Ngora T/C.)	(583) in Kobwin S/C; Mukura Memorial SS (1,329) in Mukura S/C; Ngora HS (1,120) in Ngora Town Council, Ngora Girls SS (292) in Ngora T/C, St. Stephen's SS (420) in Kapir S/C.; Ngora Peas SS (634) in Ngora S/C and Light College (345) in Ngora T/C.)
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Non Standard Outputs: USE Head count N/A

*Expenditure*

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

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

No. of students in tertiary education	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)	100.00	PTC non wage not received in second quarter 2015/2016. The other two students completed their studies.
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).	2 students supported with bursary in the university: Ecwa Tommy (KIU) and Odomel Stephen (KIU).		

*Expenditure*

211101 General Staff Salaries	<b>342,146</b>	157,478	46.0%
282103 Scholarships and related costs	<b>354,893</b>	118,298	33.3%
Wage Rec't:	<b>342,146</b>	157,478	46.0%
Non Wage Rec't:	<b>354,893</b>	118,298	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>697,040</b>	<b>275,776</b>	<b>39.6%</b>

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

0 N/A

**Vote: 603** Ngora District**2015/16 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**

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

211101 General Staff Salaries	<b>50,540</b>	23,597	46.7%
213002 Incapacity, death benefits and funeral expenses	<b>800</b>	200	25.0%
221008 Computer supplies and Information Technology (IT)	<b>1,180</b>	20	1.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	132	13.2%
221012 Small Office Equipment	<b>150</b>	88	58.7%
221014 Bank Charges and other Bank related costs	<b>450</b>	416	92.4%
227001 Travel inland	<b>12,965</b>	12,649	97.6%
227002 Travel abroad	<b>2,000</b>	1,630	81.5%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	500	11.1%
<i>Wage Rec't:</i>	<b>50,540</b>	<i>Wage Rec't:</i> 23,597	<i>Wage Rec't:</i> 46.7%
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i> 15,635	<i>Non Wage Rec't:</i> 39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>90,539</b>	<b>Total 39,232</b>	<b>Total 43.3%</b>

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

No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)	2 (2 secondary schools, Ngora High and Ngora Girls SS was visited during AGM in the quarter.)	15.38	No inspection conducted by the Inspectorate section in the quarter.
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No tertiary institution was inspected in the quarter.)	.00	

**Vote: 603** Ngora District**2015/16 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 inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	1 (Monitoring and End of Year 2015 report submitted to council.)	16.67	
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	33 (33 primary schools were visited during the AGM in the quarter.)	33.33	
Non Standard Outputs:	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	No ECD centre was inspected in the quarter.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>450</b>	225	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	578	38.5%
221017 Subscriptions	<b>100</b>	40	40.0%
227001 Travel inland	<b>13,947</b>	5,227	37.5%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	760	15.2%
228002 Maintenance - Vehicles	<b>2,707</b>	2,006	74.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> <b>27,068</b>		<i>Non Wage Rec't:</i> 8,836	<i>Non Wage Rec't:</i> 32.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> <b>27,068</b>		<b>Total</b> <b>8,836</b>	<b>Total</b> <b>32.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis	0	Some key positions in the department have not been filed up.
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**Vote: 603** Ngora District**2015/16 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***Expenditure*

211101 General Staff Salaries	<b>44,764</b>	22,043	49.2%	
211103 Allowances	<b>5,000</b>	3,572	71.4%	
221002 Workshops and Seminars	<b>3,500</b>	3,665	104.7%	
221003 Staff Training	<b>2,500</b>	985	39.4%	
221004 Recruitment Expenses	<b>1,800</b>	1,492	82.9%	
221009 Welfare and Entertainment	<b>1,200</b>	819	68.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>769</b>	2,163	281.3%	
221014 Bank Charges and other Bank related costs	<b>1,200</b>	1,239	103.2%	
222001 Telecommunications	<b>1,000</b>	1,090	109.0%	
227001 Travel inland	<b>4,661</b>	5,748	123.3%	
	<b>Wage Rec't: 44,764</b>	<b>Wage Rec't: 22,043</b>	<b>Wage Rec't: 49.2%</b>	
	<b>Non Wage Rec't: 22,481</b>	<b>Non Wage Rec't: 20,772</b>	<b>Non Wage Rec't: 92.4%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 67,245</b>	<b>Total 42,815</b>	<b>Total 63.7%</b>	

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

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

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,470</b>	792	53.9%	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>	
	<b>Domestic Dev't: 5,720</b>	<b>Domestic Dev't: 792</b>	<b>Domestic Dev't: 13.8%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 5,720</b>	<b>Total 792</b>	<b>Total 13.8%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Community mobilisation and sensitisation on all project roads before commencement.	Community mobilisation and sensitisation on Omaditok Angod road, Ngora Kobwin road and Ngora Mukura roads	0	Conducted but not paid on time.
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*Expenditure*

227001 Travel inland	<b>3,000</b>	1,593	53.1%	
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**Vote: 603** Ngora District**2015/16 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>	<b>4,500</b>	<i>Non Wage Rec't:</i>	1,593	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,593</b>	<b>Total</b>	<b>35.4%</b>

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

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account)	34 (Routine road maintenance activities conducted using in all 4LLGs and 01 Town Council)	89.47	Funds tranfered towards the enf of the month of November 2015
Non Standard Outputs:	N/A	Not planned		

*Expenditure*

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

**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 (manual routine maintenance of about 14km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	100.00	Funds released in Q2 were low compared to the budget.
Length in Km of Urban unpaved roads periodically maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km rounely maintained)	0 (Periodic maitenance of urban unpaved road was not done as planned)	.00	
Non Standard Outputs:	Not Planned	Not planned		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>69,975</b>	54,115	77.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>69,975</b>	<i>Non Wage Rec't:</i>	54,115	<i>Non Wage Rec't:</i>	77.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,975</b>	<b>Total</b>	<b>54,115</b>	<b>Total</b>	<b>77.3%</b>

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

**Vote: 603** Ngora District**2015/16 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**

Length in Km of District roads periodically maintained	10 (Periodic maintenance of 10 km of different road sections in various locations within the District)	0 (eriodic maintenance of 3 km of different road sections in various locations within the District)	.00	Funds were used implement only manual & mechanized maintenance activities while other forms were pushed to Third Quarter (e.g, Periodic maintenance)
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,Koloin-Kakor road,Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maitained.)	142 (Manual routine maintenance of about 142km of District road net work using force account scheme quarterly. Supervision allowances.)	100.71	
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>248,262</b>	67,171	27.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>248,262</b>	<i>Non Wage Rec't:</i> 67,171	<i>Non Wage Rec't:</i> 27.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 248,262</b>	<b>Total 67,171</b>	<b>Total 27.1%</b>	

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

Length in Km of District roads maintained.	5 (5km road sections constructed and maintained within the District (Omaditok - Angod))	5 (Works started with finishes and drainage works underway.)	100.00	Funds released on time, defects rectified, retentions paid and roads commissioned.
Lengths in km of community access roads maintained	0 (Not Planned)	0 (Not Planned)	0	
No. of Bridges Repaired	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Retentions paid for Opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road	Payment of retention for opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road done using PRDP funds in FY 2014/2015. was accomplished		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>108,683</b>	45,639	42.0%	

**Vote: 603** Ngora District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>108,683</b>	<i>Domestic Dev't:</i>	45,639	<i>Domestic Dev't:</i>	42.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>108,683</b>	<b>Total</b>	<b>45,639</b>	<b>Total</b>	<b>42.0%</b>

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

Length in Km. of rural roads rehabilitated	10 (Rehabilitation of 9km and low cost sealing of 1 km of District roads)	7 (Total of 6.3 Km of district roads rehabilitated using PRDP and RTI grants. Omaditok Angod (5.0) Ngora Kobwin Aciisa (0.5) and Mukura Ngora (0.8))	70.00	Funds were released, defects rectified, retentions paid and roads commissioned.
Length in Km. of rural roads constructed	5 (5km of rural roads constructed within the District)	1 (Works started by contractor to rehabilitate 0.5km of Ngora - kobwin aciisa road using labour based technology, finishes and drainage improvement underway)	20.00	
Non Standard Outputs:	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road.	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road that were implemented using RTI was completed.		

**Expenditure**

<b>312104 Other Structures</b>	<b>403,777</b>	137,260	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>403,777</b>	<i>Domestic Dev't:</i>	137,260
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>403,777</b>	<b>Total</b>	<b>137,260</b>
			<b>34.0%</b>

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

Non Standard Outputs:	District works and technical services office buildings maintained	Purchase and maintenance of electrical units and door locks for the department	0	Un conditional grants utilized
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**Expenditure**

<b>228001 Maintenance - Civil</b>	<b>3,000</b>	196	6.5%
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# Vote: 603 Ngora District

# 2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	196	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>196</b>	<b>Total</b>	<b>3.9%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	1 tipper, 3 motor cycles and 1 pick up (JMC) maintained in good and sound running condition.	Repair and servicing of 2 Pick double cabins and 3 Motorcycles was done	0	Funds for mechanical imprest were available and was utilized.
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*Expenditure*

228002 Maintenance - Vehicles	<b>15,000</b>	8,858	59.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	8,858	35.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>8,858</b>	<b>35.4%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District grader maintained and other related plant in a good and sound operating condition.	District grader and Dump truck maintained in good running condition during the quarter.	0	Funds for mechanical imprest were available and was utilized.
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>7,500</b>	1,267	16.9%
228003 Maintenance – Machinery, Equipment & Furniture	<b>45,000</b>	6,849	15.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>75,000</b>	8,116	10.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>75,000</b>	<b>8,116</b>	<b>10.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

# Vote: 603 Ngora District

# 2015/16 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

#### 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 allowances, inland travel, fuel for monitoring old water sources, payment of meetings costs, purchase , staff salaries paid medium photocopier, Payment of contract salary, new project supervision, Procurement of stationery.	0	Funds for office operation are not enough to provide fuel for water office operations and extension staff .
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#### Expenditure

211101 General Staff Salaries	13,074	6,537	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	1,897	47.4%
221002 Workshops and Seminars	1,500	1,212	80.8%
221008 Computer supplies and Information Technology (IT)	0	990	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	340	22.7%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	4,004	797	19.9%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%
Wage Rec't:	13,074	6,537	50.0%
Non Wage Rec't:	4,004	797	19.9%
Domestic Dev't:	15,481	7,939	51.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,559</b>	<b>15,273</b>	<b>46.9%</b>

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

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	0 (Planned for Q3)	.00	Lack of funds to support field visits
Non Standard Outputs:	NA	Post construction on completed projects for previous financial year conducted, Monitoring for functionality of District water sources done in all the 5 LLGs		

#### Expenditure

227001 Travel inland	1,757	785	44.7%
227004 Fuel, Lubricants and Oils	3,200	1,453	45.4%

**Vote: 603** Ngora District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,957</b>	<i>Domestic Dev't:</i>	2,238	<i>Domestic Dev't:</i>	45.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,957</b>	<b>Total</b>	<b>2,238</b>	<b>Total</b>	<b>45.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (10 sampled water sources tested for water quality)	0 (Activity not yet done but planned for third quarter)	.00	Funds are not enough for all stakeholders to participate in monitoring and supervision of projects
No. of supervision visits during and after construction	27 (supervision of borehole drilling located in LLGs, water quality testing of 20 samples, display of mandatory notices and four coordination meetings.)	18 (18 supervision visits conducted for all existing water sources in the District to assess their functionality.)	66.67	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	0 (water quality test not yet done .)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed quarterly at District headquarters, LLGs and public places)	0 (PUBLIC NOTICES NOT DISPLAYED)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapir, Kobwin and Ngora.)	2 (Two meetings conducted at District headquarters and participants are DWO, CAO, DHI, DE, TC, DEO, Environment officer, DCDO, Secretaries for works & Technical services and social services. Two field visits conducted)	50.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

227001 Travel inland	<b>1,600</b>	2,575	160.9%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>5,600</b>	<i>Domestic Dev't:</i>	5,575
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>5,575</b>
			<b>99.5%</b>

**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 (eight WSC not yet trained but planned for in Q.3)	.00	Low funding especially for software activities
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**Vote: 603** Ngora District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Hand pump mechanics association trained on performance based contract management)	0 (planned for in Q.1 but shall be implemented in Q.3)	.00	
No. of water and Sanitation promotional events undertaken	9 (it includes extension staff meetings and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	5 (5 extension staff meetings and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	55.56	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (it includes planning and advocacy meetings ,drama shows,radio talk shows by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	0 (Drama shows,radio spot messages planned but this activities may be implemented in third quarter)	.00	
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)	0 (eight WSC formed)	.00	

Non Standard Outputs: not planned not planned

*Expenditure*

221009 Welfare and Entertainment	<b>1,164</b>	1,164	100.0%
222001 Telecommunications	<b>500</b>	70	14.0%
227001 Travel inland	<b>5,000</b>	10,581	211.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,664</b>	<i>Domestic Dev't:</i> 11,815	<i>Domestic Dev't:</i> 110.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,664</b>	<b>Total 11,815</b>	<b>Total 110.8%</b>

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, and Ngora T.C. and drilling of solar vpowered borehole at Atoot parish in Kobwin sub county.)	0 (N/A)	.00	8 boreholes to have major repairs done by hand pump mechanioes association through performance based management contract.
No. of deep boreholes rehabilitated	10 (Ten boreholes to have major repairs done by hand pump mechanioes association through performance based management contract.)	0 (8 boreholes to have major repairs done by hand pump mechanioes association through performance based management contract.Activity not yet started but frame work contract agreement signed)	.00	Activity not yet started but frame work contract agreement signed

**Vote: 603** Ngora District**2015/16 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**

Non Standard Outputs: Payment of retention for seven boreholes drilled in FY 2014 - 2015 Retention paid for rehabilitation of 10 boreholes in FY 2014 - 2015

*Expenditure*

312104 Other Structures	<b>135,684</b>	5,017	3.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>135,684</b>	<i>Domestic Dev't:</i> 5,017	<i>Domestic Dev't:</i> 3.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>135,684</b>	<b>Total</b> 5,017	<b>Total</b> 3.7%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Ensure the payment of staff salaries and wages for both district and town council based.	Salaries for the natural resources sector were paid, bank charges and telecommunication charges were also paid.	0	Inadequate unconditional grants were released and this affected implementation of some planned activities
	To meet daily and monthly office running costs for example payment of bank charges, electricity and oil/lubricants			

*Expenditure*

211101 General Staff Salaries	<b>80,491</b>	23,155	28.8%
221008 Computer supplies and Information Technology (IT)	<b>80</b>	68	84.9%
221014 Bank Charges and other Bank related costs	<b>601</b>	363	60.5%
222001 Telecommunications	<b>320</b>	580	181.3%
227001 Travel inland	<b>2,000</b>	450	22.5%
<i>Wage Rec't:</i>	<b>80,491</b>	<i>Wage Rec't:</i> 23,155	<i>Wage Rec't:</i> 28.8%
<i>Non Wage Rec't:</i>	<b>4,401</b>	<i>Non Wage Rec't:</i> 1,461	<i>Non Wage Rec't:</i> 33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>84,892</b>	<b>Total</b> 24,616	<b>Total</b> 29.0%

**Vote: 603** Ngora District**2015/16 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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**8. Natural Resources****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	500 (At least 500 local government officials both appointed and elected leaders participate in tree planting)	200 (Some two hundred tree seedlings were planted around district headquarters)	40.00	Harsh weather conditions and roaming animals that eat up the planted seedlings
Area (Ha) of trees established (planted and surviving)	1500 (Planting and management of over 1,500 seedlings in the gardens earmarked for tree planting at the district headquarters.)	1700 (1700 tree species planted around district headquarters)	113.33	
Non Standard Outputs:	Not planned	None		
<i>Expenditure</i>				
211103 Allowances	<b>800</b>	815	101.9%	
222001 Telecommunications	<b>400</b>	50	12.5%	
223006 Water	<b>300</b>	150	50.1%	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,200</b>	<b>1,015</b>	<b>46.1%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Atleast two environmental and forestry inspections carried out in each sub county and town council of Ngora district (Ngora Town council and in the following sub counties Kobwin, Ngora, Mukura and Kapir ))	3 (Three monitoring visits have been done in the entire district.)	30.00	Continuous resitance of the local on conservation regulations, lack of cooperation between the enforcement team and the lower local leaders
Non Standard Outputs:	Illegal chacoal and timber trade checked	Illegal charcoal traders controlled in some places in the district		
<i>Expenditure</i>				
211103 Allowances	<b>829</b>	547	66.0%	
222001 Telecommunications	<b>400</b>	180	45.0%	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,929</b>	<b>727</b>	<b>37.7%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Atleast 3 watelands committee management groups formulated and trained in wetlands demarcation and	0 (Activity to be done from 3rd quarter)	.00	None
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**Vote: 603** Ngora District**2015/16 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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**8. Natural Resources**

management)				
Non Standard Outputs:	Not Applicable	None		
<i>Expenditure</i>				
222001 Telecommunications	200	180	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	180	9.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>180</b>	<b>9.0%</b>	

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

No. of community women and men trained in ENR monitoring	500 (Atleast 500 members of the wetlands management committee formulated basing on the most affected wetlands. These shall be later trained in wetlands demarcation and management)	180 (Over the subsequent quarters about 180 persons have been trained in ENR)	36.00	Low interest of the local people to attend community environment meetings and trainings
Non Standard Outputs:	3 Radio talk shows conducted in local language	Radio talk shows to be conducted next quarter		
<i>Expenditure</i>				
211103 Allowances	2,000	400	20.0%	
221002 Workshops and Seminars	4,662	980	21.0%	
222001 Telecommunications	400	110	27.5%	
227001 Travel inland	1,500	852	56.8%	
227004 Fuel, Lubricants and Oils	1,000	680	68.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,362	3,022	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,362</b>	<b>3,022</b>	<b>29.2%</b>	

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

No. of monitoring and compliance surveys undertaken	5 (At least one wetland in each of the 4 sub counties and town council monitored quarterly by the district technical and political leaders.)	3 (so far 3 monitoring visits have been done in all the 5 lower local governments targeting issues of environment and wetlands)	60.00	Resistance of the local people to the past demarcations made, some people have planted exotic tree species to the wetlands.
Non Standard Outputs:	Not planned	None		
<i>Expenditure</i>				
211103 Allowances	1,400	967	69.1%	
222001 Telecommunications	300	30	10.0%	
227004 Fuel, Lubricants and Oils	700	363	51.8%	

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	56.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>56.6%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	10 (Atleast 10 environmental visits conducted in the 5 lower local governments. This shall involve arrests and prosecution of offenders.)	5 (Five enforcement exercises have been done since the beginning of the financial year)	50.00	Lack of transport and continuous resistance of the local people to environment and natural resources rules and regulations
Non Standard Outputs:	Not planned	None		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>199</b>	74	37.2%		
222001 Telecommunications	<b>250</b>	40	16.0%		
227001 Travel inland	<b>600</b>	250	41.7%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	223	22.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,049</b>	<i>Non Wage Rec't:</i>	1,587	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,049</b>	<b>Total</b>	<b>1,587</b>	<b>Total</b>	<b>39.2%</b>

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

No. of new land disputes settled within FY	5 (Atleast 5 land disputes sorted out and settled)	4 (Members of the district land board were facilitated to resolve some land conflicts in the district)	80.00	None
Non Standard Outputs:	Survey and preparation of layouts for some two rural growth centres	Topo survey for Amaapu trading centre was done		

*Expenditure*

211103 Allowances	<b>1,500</b>	980	65.3%		
225001 Consultancy Services- Short term	<b>9,094</b>	6,372	70.1%		
227001 Travel inland	<b>900</b>	655	72.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,943	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>	<b>6,094</b>	<i>Domestic Dev't:</i>	6,064	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,094</b>	<b>Total</b>	<b>8,007</b>	<b>Total</b>	<b>61.1%</b>



**Vote: 603** Ngora District**2015/16 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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**8. Natural Resources****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,aprinter ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.	Payment of bank charges, facilitation to the MGLSD to submit 1st quarter report.Sector accountant facilitated to attend a seminar at Grand Imperial Hotel Kampala,2 support staff paid home to office allowance.a wooden cupboard procured.	0	The funds reliaed by the department as un conditional grant was too little to enable all the planned activitties in this quarter to be implemented.
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**Expenditure**

211101 General Staff Salaries	27,812	18,045	64.9%
221012 Small Office Equipment	833	200	24.0%
221014 Bank Charges and other Bank related costs	400	408	102.1%
227001 Travel inland	6,041	2,708	44.8%
Wage Rec't:	27,812	18,045	Wage Rec't: 64.9%
Non Wage Rec't:	7,730	3,316	Non Wage Rec't: 42.9%
Domestic Dev't:	643	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,186</b>	<b>21,361</b>	<b>Total 59.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (150 FAL Learners trained in the 67 Parishes in Ngora District.)	70 (Arefresher training for 50 FAL instructors of Mukura and Kapir conducted.)	46.67	In adequate funding to meet high demands of the Learners and Instructors.
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**Vote: 603** Ngora District**2015/16 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:	support supervision done, Allowances paid to 95 FAL instructors.	1 modem and airtime procured for the department. Support supervision of FAL classes, Ag DCDO and CAO facilitated to attend the launch of 16 days of Activism against GBV campaign in Amuria.
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*Expenditure*

222001 Telecommunications	400	235	58.8%
227001 Travel inland	5,582	2,188	39.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,982	2,423	34.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,982</b>	<b>2,423</b>	<b>34.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not planned)	2 (5 child related cases handled and settled. 2 child related cases reported and handled)	0	There was delay in the generation and submission of YLP projects by the LLGs
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.	Submission of YLP workplan to the MGLSD. ACDOs facilitated to generate YLP projects, Monitoring of 29 YLP projects conducted, baseline survey of 8 YLP projects conducted, Airtime for the modem procured.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	775	316	40.8%
221014 Bank Charges and other Bank related costs	577	90	15.6%
227001 Travel inland	3,384	2,926	86.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,139	3,332	32.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,139</b>	<b>3,332</b>	<b>32.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on	1 (N/A)	100.00	There was delay in the election of new District Youth
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**Vote: 603** Ngora District**2015/16 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**

government projects youth chairperson facilitated to attend national youth day celebrations.)

Council Executives in to office by the electoral commission.

Non Standard Outputs: District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured. DCDO and CAO facilitated to attend a national youth day celebrations in Katakwi.

*Expenditure*

221009 Welfare and Entertainment	250	30	12.0%
227002 Travel abroad	2,157	333	15.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,547	363	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,547</b>	<b>363</b>	<b>Total 14.3%</b>

**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 (N/A)	20.00	There is slow process of identifying the PWDs groups to benefit from the special grant by the LLGs
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Induction of new elected disability council Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson and DCDO to attend national functions and workshops and special grant committee facilitated.	Disability council meeting conducted, 10 PWDs projects Monitored in the 5 LLGs		

*Expenditure*

221009 Welfare and Entertainment	366	50	13.7%
222001 Telecommunications	40	40	100.0%
227001 Travel inland	4,000	1,172	29.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,569	1,262	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,569</b>	<b>1,262</b>	<b>Total 8.7%</b>

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

No. of women councils supported	1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced.)	1 (1 women council meeting conducted. 15 women projects monitored in the 5 LLGs.)	100.00	In adequate funding to the sector
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**Vote: 603** Ngora District

**2015/16 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: Facilitating to women council, Induction of new elected women council, office recurrent, costs, stationery, fuel, meals and airtime. N/A

*Expenditure*

227001 Travel inland	<b>2,047</b>	1,122	54.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,547</b>	<i>Non Wage Rec't:</i> 1,122	<i>Non Wage Rec't:</i> 44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,547</b>	<b>Total</b> 1,122	<b>Total</b> 44.0%

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

0

Non Standard Outputs: 4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds tranferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded

*Expenditure*

263201 LG Conditional grants	<b>36,127</b>	14,000	38.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>264,232</b>	<i>Domestic Dev't:</i> 14,000	<i>Domestic Dev't:</i> 5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>264,232</b>	<b>Total</b> 14,000	<b>Total</b> 5.3%

**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**

0

The department is under staffed with only 3 staff out of the

**Vote: 603** Ngora District**2015/16 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:	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 costs for planning unit met, 1 generator maintained and in running condition, home to office allowances paid for 2 staff, salaries paid for 3 staff, airtime procured and internet connection done		6 required, funding to the department is still inadequate for the department to function fully.
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*Expenditure*

211101 General Staff Salaries	<b>48,209</b>	16,455	34.1%
211103 Allowances	<b>1,080</b>	270	25.0%
227001 Travel inland	<b>2,000</b>	1,320	66.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	400	N/A
<i>Wage Rec't:</i>	<b>48,209</b>	16,455	34.1%
<i>Non Wage Rec't:</i>	<b>4,290</b>	1,990	46.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>52,499</b>	<b>18,445</b>	<b>35.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Atleast 1set of DTPC minutes produced every month)	6 (6 sets of DTPC minutes prepared)	50.00	Department is understaffed with a lot of work to be accomplished
No of qualified staff in the Unit	3 (District Planner , District Population Officer and secretary recruited)	3 (District Planner , District Population Officer and secretary recruited)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Planned under council)	0 (Planned under council)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>3,600</b>	1,241	34.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,600</b>	1,241	34.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,600</b>	<b>1,241</b>	<b>34.5%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	Statistical abstract submitted to UBOS, Conducted internal assessment of District and LLGs on minimum conditions and performance measures	0	No means of transport to adequately conduct statistical function
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*Expenditure*

221011 Printing, Stationery,	<b>240</b>	120	50.0%
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**Vote: 603** Ngora District**2015/16 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***Photocopying and Binding*

222001 Telecommunications	80	50	62.5%	
227001 Travel inland	1,680	1,288	76.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,458	72.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,458</b>	<b>72.9%</b>	

**Output: Project Formulation**

Non Standard Outputs:	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	BoQs prepared for District projects and environmental screening of development projects conducted.	0	The District has 3 Engineering Assistants and 1 Senior Engineer to effectively handle issues relating to preparation of BoQs. Senior Environment Officer in place to handle environmental concerns.
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*Expenditure*

221014 Bank Charges and other Bank related costs	639	269	42.0%	
222001 Telecommunications	0	30	N/A	
227001 Travel inland	2,044	1,448	70.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,630	1,747	48.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,630</b>	<b>1,747</b>	<b>48.1%</b>	

**Output: Development Planning**

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation,	Internal Assessment of 5 LLGs on minimum conditions and performance measures conducted, 5 year District Development Plan submitted to NPA	0	The assessment tool for assessment needs further refining and updating as the assessment tool and manual do not tally.
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*Expenditure*

222001 Telecommunications	100	370	370.0%	
227001 Travel inland	1,027	350	34.1%	
227004 Fuel, Lubricants and Oils	1,000	335	33.5%	

**Vote: 603** Ngora District**2015/16 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>	<b>3,647</b>	<i>Non Wage Rec't:</i>	1,055	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,647</b>	<b>Total</b>	<b>1,055</b>	<b>Total</b>	<b>28.9%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	2 laptop chargers procured, 1 laptop battery procured, 1 power socket fitted in the office.	0	Funding not enough to acquire all the necessary IT requirements
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>1,530</b>	470	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,530</b>	<i>Non Wage Rec't:</i>	470
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,530</b>	<b>Total</b>	<b>470</b>
			<b>Total</b>
			<b>30.7%</b>

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

Non Standard Outputs:	All District development projects monitored by both Technical and District Executive, 4 monitoring reports produced and submitted to relevant authorities.	All District development projects monitored by both Technical and District Executive, 1 monitoring report produced and submitted to relevant authorities, BFP and quarter one progress report submitted to MoFPED and other line ministries	0	PAF and LGMSD funds available for monitoring and evaluation of projects though not enough to cater for all stakeholders
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>886</b>	1,230	138.9%
222001 Telecommunications	<b>500</b>	200	40.0%
227001 Travel inland	<b>18,199</b>	8,733	48.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,995	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,955</b>	<i>Non Wage Rec't:</i>	10,850
<i>Domestic Dev't:</i>	<b>3,630</b>	<i>Domestic Dev't:</i>	1,308
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,584</b>	<b>Total</b>	<b>12,158</b>
			<b>Total</b>
			<b>56.3%</b>

**Vote: 603** Ngora District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for one Internal Audit Staff, quarter one and two Internal Audit report submitted to line ministries and other stakeholders, 1 motorcycle repaired and in running condition	0	Rumour mongering , absenteeism, Late coming and 'pin-pointing ' on others by the audlitees, Others include : Lack of adequate transport facilities,Inadequate funding and Llow departmental staffing etc.
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**Expenditure**

211101 General Staff Salaries	37,505	7,841	20.9%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	300	40	13.3%
227001 Travel inland	2,790	1,680	60.2%
228002 Maintenance - Vehicles	650	815	125.4%
Wage Rec't:	37,505	7,841	20.9%
Non Wage Rec't:	4,800	2,685	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,305</b>	<b>10,526</b>	<b>24.9%</b>

**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 (8 district departments' done, 1 secondary school, 15 primary schools done, 2 health centers done)	50.00	Rumour mongering, absenteeism, Late coming and 'pin-pointing ' on others by the audlitees, Others include : Lack of adequate transport facilities,Inadequate funding and low departmental staffing etc.
Date of submitting Quaterly Internal Audit Reports	2/11/2015 (4 internal departmental audits done in the district departments, primary schools,secondary schools, health units,)	9/10/2015 (2 internal departmental audit done in the district departments, primary schools,secondary schools, health units,)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**



**Vote: 603** Ngora District

**2015/16 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**

227001 Travel inland	<b>9,537</b>		2,568	26.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,737</b>	<i>Non Wage Rec't:</i>	2,568	<i>Non Wage Rec't:</i> 18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,737</b>	<b>Total</b>	<b>2,568</b>	<b>Total</b> <b>18.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>7,299,194</b>	<i>Wage Rec't:</i>	3,487,347	<i>Wage Rec't:</i>	47.8%
<i>Non Wage Rec't:</i>	<b>3,647,787</b>	<i>Non Wage Rec't:</i>	1,552,549	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>	<b>1,602,031</b>	<i>Domestic Dev't:</i>	296,815	<i>Domestic Dev't:</i>	18.5%
<i>Donor Dev't:</i>	<b>216,000</b>	<i>Donor Dev't:</i>	45,284	<i>Donor Dev't:</i>	21.0%
<b>Total</b>	<b>12,765,013</b>	<b>Total</b>	<b>5,381,995</b>	<b>Total</b>	<b>42.2%</b>

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,500</b>	<b>112,126</b>
<b>Sector: Works and Transport</b>				<b>54,198</b>	<b>48,226</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,198</b>	<b>48,226</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>32,573</b>	<b>27,361</b>
LCII: Omiito				32,573	27,361
Item: 312104 Other Structures					
<b>Retention payment for labour based construction of Koloin - Osir - Adopale road.</b>	Koloin to Adopale (4.8)Km	Roads Rehabilitation Grant	Completed	32,573	27,361
			(Retentions paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,385</b>	<b>11,385</b>
LCII: Ajesa				11,385	11,385
Item: 263104 Transfers to other govt. units					
<b>Transfer of road fund to Kapir SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	11,385	11,385
			(Funds transferred)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>10,240</b>	<b>9,479</b>
LCII: Atapar				10,240	9,479
Item: 263312 Conditional transfers for Road Maintenance					
<b>Retention payment for opening, drainage works and spot gravelling of Akarukei - Ajelo - Atapar road</b>	Ajeelo Atapar Akarukei Road	PRDP	N/A	10,240	9,479
			(Retention paid)		
<b>Sector: Education</b>				<b>244,348</b>	<b>53,343</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,155</b>	<b>25,509</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,596</b>	<b>1,629</b>
LCII: Atapar				1,521	1,629
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention fees paid for completion of a 2 classroom block at Atapar P/S</b>	Atapar Primary School	LGMSD (Former LGDP)	Completed	1,521	1,629
			(Retention)		
LCII: Koloin				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom with office construction at Koloin P/S</b>	Koloin Primary School	Conditional Grant to SFG	Works Underway	60,000	0
			(Ring beam level)		
LCII: Omuriana				5,074	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,500</b>	<b>112,126</b>
<b>Retention fees paid for construction of a 2 classroom block at Omuriana P/S</b>	Omuriana Primary School	Conditional Grant to SFG	Completed	5,074	0
			(Retention due)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,697</b>	<b>0</b>
LCII: Koloin				1,697	0
Item: 312104 Other Structures					
<b>Retention fees paid for construction of a 5 stance lined pit latrine at Koloin P/S</b>	Koloin Primary School	PRDP	Completed	1,697	0
			(Retention due)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,862</b>	<b>23,879</b>
LCII: Agirigiroi				7,838	2,114
Item: 263104 Transfers to other govt. units					
<b>Agirigiroi Primary School</b>	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,838	2,114
LCII: Agogomit				3,541	1,249
Item: 263104 Transfers to other govt. units					
<b>Agogomit Primary School</b>	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,541	1,249
LCII: Agule-Omiito				7,065	1,778
Item: 263104 Transfers to other govt. units					
<b>AGULE OMIITO PRIMARY SCHOOL</b>	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,065	1,778
LCII: Ajesa				6,631	1,866
Item: 263104 Transfers to other govt. units					
<b>AKARUKEI_AJESA PRIMARY SCHOOL</b>	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,631	1,866
LCII: Akisim				8,452	2,469
Item: 263104 Transfers to other govt. units					
<b>Akisim Primary School</b>	Akisim Primary School	Conditional Grant to Primary Education	N/A	8,452	2,469
LCII: Atapar				7,838	1,964
Item: 263104 Transfers to other govt. units					
<b>Atapar Primary School</b>	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,838	1,964
LCII: Kapir				14,548	4,575
Item: 263104 Transfers to other govt. units					

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,500</b>	<b>112,126</b>
<b>Atiira Primary School</b>	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,823	2,675
<b>Kapir Primary School</b>	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,725	1,901
LCII: Kokong				5,315	1,491
Item: 263104 Transfers to other govt. units					
<b>Kokong Primary School</b>	Kokong Primary School	Conditional Grant to Primary Education	N/A	5,315	1,491
LCII: Koloin				6,624	1,739
Item: 263104 Transfers to other govt. units					
<b>KOLOIN PRIMARY SCHOOL</b>	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,624	1,739
LCII: Oluwa				4,353	1,114
Item: 263104 Transfers to other govt. units					
<b>OLUWA PRIMARY SCHOOL</b>	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,353	1,114
LCII: Omiito				6,836	1,847
Item: 263104 Transfers to other govt. units					
<b>Omiito Primary School</b>	Omiito Primary School	Conditional Grant to Primary Education	N/A	6,836	1,847
LCII: Orisai				6,821	1,673
Item: 263104 Transfers to other govt. units					
<b>Orisai Primary School</b>	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,821	1,673
<b>LG Function: Secondary Education</b>				<b>90,193</b>	<b>27,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,193</b>	<b>27,835</b>
LCII: Ajello				48,237	15,782
Item: 263104 Transfers to other govt. units					
<b>St Stephens Akisim</b>	St Stephens Akisim	Conditional Grant to Secondary Education	N/A	48,237	15,782
LCII: Kapir				41,956	12,053
Item: 263104 Transfers to other govt. units					
<b>Okapel High School</b>	Okapel High School	Conditional Grant to Secondary Education	N/A	41,956	12,053
<b>Sector: Health</b>				<b>31,546</b>	<b>7,556</b>
<b>LG Function: Primary Healthcare</b>				<b>31,546</b>	<b>7,556</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,546</b>	<b>7,556</b>

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>382,500</b>	<b>112,126</b>
LCII: Kapir				17,697	4,518
Item: 263104 Transfers to other govt. units					
<b>Transfer of funds to Kapir HC III</b>	Kapir HC III	Conditional Grant to PHC- Non wage	N/A	17,697	4,518
LCII: Omiito				13,849	3,038
Item: 263104 Transfers to other govt. units					
<b>Transfer of funds to Omiito HC II</b>	Omiito HC II	Conditional Grant to PHC- Non wage	N/A	13,849	3,038
<b>Sector: Water and Environment</b>				<b>43,376</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,376</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,699</b>	<b>0</b>
LCII: Akisim				1,699	0
Item: 312104 Other Structures					
<b>Retention payment</b>	Akisim trading centre	Conditional transfer for Rural Water	N/A	1,699	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,677</b>	<b>0</b>
LCII: Agirigiroi				18,838	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Ojae village	Conditional transfer for Rural Water	N/A	18,838	0
LCII: Oluwa				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Obosai Village</b>	Obosai Village	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Orisai				18,838	0
Item: 312104 Other Structures					
<b>Drilling of 1 borehole</b>	Ajesa village	Conditional transfer for Rural Water	N/A	18,838	0
<b>Sector: Social Development</b>				<b>9,032</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,032</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,032</b>	<b>3,000</b>
LCII: Ajesa				9,032	3,000
Item: 263201 LG Conditional grants					
<b>Kapir Sub County Local Government</b>	Mukura Sub County Hqtrs	CDD	N/A	9,032	3,000

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,809</b>	<b>76,206</b>
<b>Sector: Works and Transport</b>				<b>12,417</b>	<b>12,417</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,417</b>	<b>12,417</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,417</b>	<b>12,417</b>
LCII: Kobwin				12,417	12,417
Item: 263104 Transfers to other govt. units					
<b>Transfer of road fund to Kobwin SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	12,417	12,417
			(Funds transferred)		
<b>Sector: Education</b>				<b>220,932</b>	<b>48,378</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,042</b>	<b>25,716</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Opot				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms construction at Opot P/S</b>	Opot Primary School	Conditional Grant to PRDP	Works Underway	80,000	0
			(Finishes)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,000</b>	<b>0</b>
LCII: Opot				7,000	0
Item: 312104 Other Structures					
<b>54 3 seater desks supplied to Opot P/S</b>	Opot Primary School	PRDP	Works Underway	7,000	0
			(Suppliers identified)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,042</b>	<b>25,716</b>
LCII: Aciisa				9,461	2,790
Item: 263104 Transfers to other govt. units					
<b>Aciisa Primary School</b>	Aciisa Primary School	Conditional Grant to Primary Education	N/A	9,461	2,790
LCII: Akarukei				8,326	2,366
Item: 263104 Transfers to other govt. units					
<b>AKARUKEI PRIMARY SCHOOL</b>	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,326	2,366
LCII: Atoot				7,987	2,413
Item: 263104 Transfers to other govt. units					
<b>ATOOT PRIMARY SCHOOL</b>	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,987	2,413
LCII: Kaderun				5,063	1,695
Item: 263104 Transfers to other govt. units					
<b>ST. GUSITA-KOSIM PRIMARY SCH.</b>	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	N/A	5,063	1,695

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,809</b>	<b>76,206</b>
LCII: Kadok				6,836	2,373
Item: 263104 Transfers to other govt. units					
<b>Koile Primary School</b>	Koile Primary School	Conditional Grant to Primary Education	N/A	6,836	2,373
LCII: Kobwin				8,689	2,413
Item: 263104 Transfers to other govt. units					
<b>KOBUIN PRIMARY SCHOOL</b>	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,689	2,413
LCII: Kochocwa				7,443	2,660
Item: 263104 Transfers to other govt. units					
<b>Kococwa Primary School</b>	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,443	2,660
LCII: Kodike				6,269	2,148
Item: 263104 Transfers to other govt. units					
<b>Kodike Primary School</b>	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,269	2,148
LCII: Opot				13,862	4,411
Item: 263104 Transfers to other govt. units					
<b>Gawa Primary School</b>	Gawa Primary School	Conditional Grant to Primary Education	N/A	6,316	1,969
<b>OPOT PRIMARY SCHOOL</b>	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,546	2,442
LCII: Tiling				7,104	2,447
Item: 263104 Transfers to other govt. units					
<b>Tilling Primary School</b>	Tilling Primary School	Conditional Grant to Primary Education	N/A	7,104	2,447
<b>LG Function: Secondary Education</b>				<b>52,890</b>	<b>22,662</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,890</b>	<b>22,662</b>
LCII: Kobwin				52,890	22,662
Item: 263104 Transfers to other govt. units					
<b>Kobwin Seed School</b>	Kobwin Seed School	Conditional Grant to Secondary Education	N/A	52,890	22,662
<b>Sector: Health</b>				<b>45,394</b>	<b>10,911</b>
<b>LG Function: Primary Healthcare</b>				<b>45,394</b>	<b>10,911</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,394</b>	<b>10,911</b>
LCII: Atoot				13,849	3,303
Item: 263104 Transfers to other govt. units					



**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,809</b>	<b>76,206</b>
<b>transfer of funds to Atoot HC II</b>	Atoot HC II	Conditional Grant to PHC- Non wage	N/A	13,849	3,303
LCII: Kobwin				17,697	4,496
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kobwin HC III</b>	Kobwin HC III	Conditional Grant to PHC- Non wage	N/A	17,697	4,496
LCII: Opot				13,849	3,112
Item: 263104 Transfers to other govt. units					
<b>Transfer of funds to Opot HC II</b>	Opot HC II	Conditional Grant to PHC- Non wage	N/A	13,849	3,112
<b>Sector: Water and Environment</b>				<b>27,520</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,520</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,520</b>	<b>0</b>
LCII: Atoot				23,520	0
Item: 312104 Other Structures					
<b>Drilling of solar powered borehole(Production well)</b>	Atoot village	Conditional transfer for Rural Water	N/A	23,520	0
LCII: Omoo				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Omoo Village</b>	Omoo Village	Conditional transfer for Rural Water	N/A	4,000	0
<b>Sector: Social Development</b>				<b>9,032</b>	<b>4,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,032</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,032</b>	<b>4,500</b>
LCII: Kodike				9,032	4,500
Item: 263201 LG Conditional grants					
<b>Kobwin Sub County Local Government</b>	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	4,500
<b>Sector: Public Sector Management</b>				<b>33,514</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>33,514</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,514</b>	<b>0</b>
LCII: Kobwin				33,514	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobwin</b>		<i>LCIV: NGORA</i>		<b>348,809</b>	<b>76,206</b>
<b>Retention for construction of 2 stance pit latrine of sub county chief's house</b>	Kobwin Sub County Headquarters	Northern Uganda Support	N/A	988	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for completion of sub county chief's house</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	1,699	0
<b>Two 2 in 1 staff houses completed at Kobwin SC Hqtrs</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	30,827	0

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,598</b>	<b>254,286</b>
<b>Sector: Works and Transport</b>				<b>485,275</b>	<b>162,970</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>485,275</b>	<b>162,970</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>307,427</b>	<b>109,899</b>
LCII: Ajeluk				269,766	76,799
Item: 312104 Other Structures					
<b>Low cost sealing of 1km and Protection of Shoulders</b>	Sections of District roads	Roads Rehabilitation Grant	Works Underway	269,766	76,799
			(Works at finishes)		
LCII: Mukura				37,661	33,100
Item: 312104 Other Structures					
<b>Retention payment for the low cost sealing of Mukura - Ngora Road</b>	Mukura to Ngora (1.0Km)	Roads Rehabilitation Grant	Completed	37,661	33,100
			(Retentions paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,941</b>	<b>11,941</b>
LCII: Mukura				11,941	11,941
Item: 263104 Transfers to other govt. units					
<b>Transfer of road fund to Mukura SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	11,941	11,941
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>67,464</b>	<b>4,970</b>
LCII: Ajeluk				27,236	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Mukura - Ngora (1.5) Km road section.</b>		Other Transfers from Central Government	N/A	27,236	0
			(Not started)		
LCII: Akeit				9,079	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Akeit - akisim (0.5) Km road section.</b>		Other Transfers from Central Government	N/A	9,079	0
			(Not started)		
LCII: Akubui				9,684	1,670
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Mukura - Ngora (12Km) road section</b>	Kalengo and Agolitom villages	Other Transfers from Central Government	N/A	9,684	1,670
			(Underway)		
LCII: Kumel				18,157	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,598</b>	<b>254,286</b>
<b>Periodic maintenance of Mukura - Nyero (1.0) Km road section.</b>		Other Transfers from Central Government	N/A	18,157	0
			(Not started)		
LCII: Madoch				3,309	3,300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Mukura - Nyero (4.1) Km road section</b>	Tididiek village	Other Transfers from Central Government	N/A	3,309	3,300
			(Underway)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>98,443</b>	<b>36,160</b>
LCII: Morukakise				98,443	36,160
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rural Road construction and rehabilitation of Omaditok- Angod (5.0) Km road section</b>		PRDP	N/A	98,443	36,160
			(Works underway)		
<b>Sector: Education</b>				<b>278,221</b>	<b>82,250</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,743</b>	<b>27,864</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,080</b>	<b>0</b>
LCII: Kokodu				8,080	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention fees paid at Kokodu P/S in Mukura S/C</b>	Kokodu Primary School	Conditional Grant to PRDP	Completed	8,080	0
			(Retention due)		
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Morukakise				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance construction at Morukakise P/S</b>	Morukakise Primary School	LGMSD (Former LGDP)	Works Underway	16,000	0
			(Slab level)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,000</b>	<b>0</b>
LCII: Kokodu				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks, 3 teachers tables &amp; 3 chairs to Kokodu Primary School</b>	Kokodu Primary School	LGMSD (Former LGDP)	Works Underway	7,000	0
			(Suppliers identified)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,662</b>	<b>27,864</b>
LCII: Agogomit				8,058	2,393
Item: 263104 Transfers to other govt. units					

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,598</b>	<b>254,286</b>
<b>AMUGAGARA PRIMARY SCHOOL</b>	AMUGAGARA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,058	2,393
LCII: Ajeluk Item: 263104 Transfers to	other govt. units			4,322	1,322
<b>Ajeluk Primary School</b>	Ajeluk Primary School	Conditional Grant to Primary Education	N/A	4,322	1,322
LCII: Akeit Item: 263104 Transfers to	other govt. units			7,790	2,170
<b>Akeit Primary School</b>	Akeit Primary School	Conditional Grant to Primary Education	N/A	7,790	2,170
LCII: Akubui Item: 263104 Transfers to	other govt. units			6,316	1,648
<b>Akubui Primary School</b>	Akubui Primary School	Conditional Grant to Primary Education	N/A	6,316	1,648
LCII: Kaler Item: 263104 Transfers to	other govt. units			7,885	2,998
<b>Kaler Primary School</b>	Kaler Primary School	Conditional Grant to Primary Education	N/A	7,885	2,998
LCII: Kamodokima Item: 263104 Transfers to	other govt. units			11,481	2,926
<b>Omuriana Primary School</b>	Omuriana Primary School	Conditional Grant to Primary Education	N/A	3,936	1,097
<b>Kamodokima Primary School</b>	Kamodokima Primary School	Conditional Grant to Primary Education	N/A	7,546	1,830
LCII: Kokodu Item: 263104 Transfers to	other govt. units			5,922	1,550
<b>Kokodu Primary School</b>	Kokodu Primary School	Conditional Grant to Primary Education	N/A	5,922	1,550
LCII: Kumel Item: 263104 Transfers to	other govt. units			3,754	1,136
<b>Kumel Primary School</b>	Kumel Primary School	Conditional Grant to Primary Education	N/A	3,754	1,136
LCII: Madoch Item: 263104 Transfers to	other govt. units			6,269	1,859
<b>Madoch Ailak Primary School</b>	Madoch Ailak Primary School	Conditional Grant to Primary Education	N/A	6,269	1,859
LCII: Morukakise Item: 263104 Transfers to	other govt. units			18,972	5,523

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,598</b>	<b>254,286</b>
<b>Ongeerei Primary School</b>	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	5,622	1,518
<b>Puna Primary School</b>	Puna Primary School	Conditional Grant to Primary Education	N/A	6,750	2,234
<b>Morukakise Primary School</b>	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,600	1,771
LCII: Mukura Item: 263104 Transfers to other govt. units				7,041	2,533
<b>Mukura Primary School</b>	Mukura Primary School	Conditional Grant to Primary Education	N/A	7,041	2,533
LCII: Okunguro Item: 263104 Transfers to other govt. units				5,851	1,805
<b>Mukura Okunguro Primary School</b>	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,851	1,805
<b>LG Function: Secondary Education</b>				<b>153,478</b>	<b>54,386</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,478</b>	<b>54,386</b>
LCII: Okunguro Item: 263104 Transfers to other govt. units				153,478	54,386
<b>Mukura Memorial School</b>	Mukura Memorial School	Conditional Grant to Secondary Education	N/A	153,478	54,386
<b>Sector: Health</b>				<b>35,394</b>	<b>9,067</b>
<b>LG Function: Primary Healthcare</b>				<b>35,394</b>	<b>9,067</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,394</b>	<b>9,067</b>
LCII: Ajeluk Item: 263104 Transfers to other govt. units				17,697	4,644
<b>Transfer of funds to Ajeluk HC III</b>	Ajeluk HC III	Conditional Grant to PHC- Non wage	N/A	17,697	4,644
LCII: Mukura Item: 263104 Transfers to other govt. units				17,697	4,422
<b>Transfer to Mukura HC III</b>	Mukura HC III	Conditional Grant to PHC- Non wage	N/A	17,697	4,422
<b>Sector: Water and Environment</b>				<b>43,677</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,677</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Ajeluk Item: 312104 Other Structures				3,000	0

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>851,598</b>	<b>254,286</b>
<b>Rehabilitation of 1 borehole at Ajeluk Village</b>	Ajeluk West	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Kumel Item: 312104 Other Structures				3,000	0
<b>Rehabilitation of 1 borehole at Yudaya Village</b>	Yudaya Village	Conditional transfer for Rural Water	N/A	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,677</b>	<b>0</b>
LCII: Akubui Item: 312104 Other Structures				18,838	0
<b>Drilling of deep borehole in Mukura LLG.</b>	Akubui village	PRDP	N/A	18,838	0
LCII: Kokodu Item: 312104 Other Structures				18,838	0
<b>Drilling of deep borehole in Mukura LLG.</b>	Kokodu village	PRDP	N/A	18,838	0
<b>Sector: Social Development</b>				<b>9,032</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,032</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,032</b>	<b>0</b>
LCII: Mukura Item: 263201 LG Conditional grants				9,032	0
<b>Mukura Sub County Local Government</b>	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	0

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,016</b>	<b>90,810</b>
<b>Sector: Agriculture</b>				<b>500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>500</b>	<b>0</b>
LCII: Tididiek				500	0
Item: 312104 Other Structures					
<b>Payment of retention for construction of pigs slaughter slab</b>	Ngora Livestock market	Conditional transfers to Production and Marketing	N/A	500	0
<b>Sector: Works and Transport</b>				<b>69,299</b>	<b>19,141</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,299</b>	<b>19,141</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,501</b>	<b>9,501</b>
LCII: Tididiek				9,501	9,501
Item: 263104 Transfers to other govt. units					
<b>Transfer of road fund to Ngora SC</b>	Sub County Headquarters	Other Transfers from Central Government	N/A	9,501	9,501
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>59,798</b>	<b>9,640</b>
LCII: Kalengo				12,993	7,034
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Akeit - Ogooma - Kalapata section C (16.1) Km road.</b>		Other Transfers from Central Government	N/A	12,993	7,034
			(Underway)		
LCII: Nyamongo				36,314	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Ngora TC - Nyamongo (2.0) Km road section.</b>	Okapel and Kobuin villages	Other Transfers from Central Government	N/A	36,314	0
			(Not started)		
LCII: Omaditok				5,245	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Ngora - Kees - Omaditok (6.5) Km road section</b>		Other Transfers from Central Government	N/A	5,245	0
			(Not started)		
LCII: Oteteen				2,582	0
Item: 263312 Conditional transfers for Road Maintenance					



**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,016</b>	<b>90,810</b>
<b>Mechanized routine maintenance of Amugagara - agirigiroi (3.2) Km road section</b>	All villages	Other Transfers from Central Government	N/A	2,582	0
			(Not started)		
LCII: Tididiek Item: 263312 Conditional transfers for Road Maintenance				2,663	2,606
<b>Mechanized routine maintenance of Amaapu - kobuku (3.3) Km road section</b>		Other Transfers from Central Government	N/A	2,663	2,606
			(Completed)		
<b>Sector: Education</b>				<b>270,811</b>	<b>60,525</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>177,038</b>	<b>36,304</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,149</b>	<b>13,766</b>
LCII: Kalengo Item: 231001 Non Residential buildings (Depreciation)				5,074	6,829
<b>Retention fees paid for construction of a 2 classroom block at Kalengo P/S</b>	Kalengo Primary School	Conditional Grant to SFG	Completed	5,074	6,829
			(Retention)		
LCII: Nyamongo Item: 231001 Non Residential buildings (Depreciation)				5,074	6,937
<b>Retention fees paid for construction of a 2 classroom block at Nyamongo P/S</b>	Nyamongo Primary School	Conditional Grant to SFG	Completed	5,074	6,937
			(Retention)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Ngora Item: 231002 Residential buildings (Depreciation)				90,000	0
<b>Construction of a 4 in 1 teachers house (with cooking area &amp; 2 stance pit latrine) at Ngora New P/S.</b>	Ngora New Primary School	Conditional Grant to SFG	Works Underway	90,000	0
			(Walling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,889</b>	<b>22,537</b>
LCII: Agu Item: 263104 Transfers to other govt. units				6,222	2,298
<b>AGU PRIMARY SCHOOL</b>	Agu Primary School	Conditional Grant to Primary Education	N/A	6,222	2,298
LCII: Angod Item: 263104 Transfers to other govt. units				4,598	1,499

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,016</b>	<b>90,810</b>
<b>Angod Primary School</b>	Angod Primary School	Conditional Grant to Primary Education	N/A	4,598	1,499
LCII: Apama Item: 263104 Transfers to other govt. units				6,135	1,746
<b>Apama Primary School</b>	Apama Primary School	Conditional Grant to Primary Education	N/A	6,135	1,746
LCII: Kalengo Item: 263104 Transfers to other govt. units				13,704	4,274
<b>AGOLITOM PRIMARY SCHOOL</b>	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,255	2,192
<b>Kalengo Primary School</b>	Kalengo Primary School	Conditional Grant to Primary Education	N/A	5,449	2,082
LCII: Kopege Item: 263104 Transfers to other govt. units				7,136	2,236
<b>Kopege Primary School</b>	Kopege Primary School	Conditional Grant to Primary Education	N/A	7,136	2,236
LCII: Ngora Item: 263104 Transfers to other govt. units				7,396	1,957
<b>Ngora New Primary School</b>	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,396	1,957
LCII: Nyamongo Item: 263104 Transfers to other govt. units				6,024	1,901
<b>Nyamongo Primary School</b>	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	6,024	1,901
LCII: Odwarat Item: 263104 Transfers to other govt. units				5,173	1,626
<b>ODWARAT PRIMARY SCHOOL</b>	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,173	1,626
LCII: Omatitok Item: 263104 Transfers to other govt. units				7,782	1,636
<b>Omatitok Primary School</b>	Omatitok Primary School	Conditional Grant to Primary Education	N/A	7,782	1,636
LCII: Oteteen Item: 263104 Transfers to other govt. units				5,890	1,259
<b>Oteteen Primary School</b>	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,890	1,259
LCII: Tididiek Item: 263104 Transfers to other govt. units				6,829	2,106

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,016</b>	<b>90,810</b>
<b>TIDIDIEK- OKOROM PRIMARY SCHOOL</b>	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,829	2,106
<i>LG Function: Secondary Education</i>				<b>93,773</b>	<b>24,222</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,773</b>	<b>24,222</b>
LCII: Oteteen				93,773	24,222
Item: 263104 Transfers to other govt. units					
<b>Ngora PEAS School</b>	Ngora PEAS School	Conditional Grant to Secondary Education	N/A	93,773	24,222
<b>Sector: Health</b>				<b>17,697</b>	<b>4,644</b>
<i>LG Function: Primary Healthcare</i>				<b>17,697</b>	<b>4,644</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,697</b>	<b>4,644</b>
LCII: Agu				17,697	4,644
Item: 263104 Transfers to other govt. units					
<b>Transfer of funds to Agu HC III</b>	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	17,697	4,644
<b>Sector: Water and Environment</b>				<b>43,677</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>43,677</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Agu				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Orit Village</b>	Orit Village	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Ngora				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1 borehole at Obuga Village</b>	Ngora New Village	Conditional transfer for Rural Water	N/A	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,677</b>	<b>0</b>
LCII: Omatitok				18,838	0
Item: 312104 Other Structures					
<b>Drilling of deep borehole in Ngora S/C</b>	Omatitok village	PRDP	N/A	18,838	0
LCII: Oteteen				18,838	0
Item: 312104 Other Structures					
<b>Drilling of deep borehole in Ngora LLG.</b>	Oteteen village	PRDP	N/A	18,838	0
<b>Sector: Social Development</b>				<b>9,032</b>	<b>6,500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>9,032</b>	<b>6,500</b>

**Vote: 603** Ngora District

**2015/16 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora</b>		<i>LCIV: NGORA</i>		<b>411,016</b>	<b>90,810</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,032</b>	<b>6,500</b>
LCII: Tididiek				9,032	6,500
Item: 263201 LG Conditional grants					
<b>Ngora Sub County Local Government</b>	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	6,500



**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,588</b>	<b>444,710</b>
<b>Output: Provision of furniture to primary schools</b>				<b>7,000</b>	<b>0</b>
LCII: Kobuku				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks, 3 teachers tables &amp; 3 chairs to Apama Primary School</b>	Apama Primary School	LGMSD (Former LGDP)	Works Underway	7,000	0
			(Suppliers identified)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,147</b>	<b>12,700</b>
LCII: Kobuin				4,889	1,295
Item: 263104 Transfers to other govt. units					
<b>ONYEDE PRIMARY SCHOOL</b>	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,889	1,295
LCII: Ngora Institutional Complex				24,193	6,237
Item: 263104 Transfers to other govt. units					
<b>BKC Dem School</b>	BKC Dem School Ngora	Conditional Grant to Primary Education	N/A	3,817	617
<b>Ngora School for the Deaf Primary School</b>	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,540	805
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	7,018	1,771
<b>Ngora Girls Primary School</b>	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	10,817	3,045
LCII: Okoboi				4,590	1,347
Item: 263104 Transfers to other govt. units					
<b>Ngora - Okoboi Primary School</b>	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,590	1,347
LCII: St. Aloysius				5,607	1,707
Item: 263104 Transfers to other govt. units					
<b>ST. ALOYSIUS DEM. SCHOOL</b>	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,607	1,707
LCII: Township				7,869	2,114
Item: 263104 Transfers to other govt. units					
<b>Ngora Town Ship Primary School</b>	Ngora Town Ship Primary School	Conditional Grant to Primary Education	N/A	7,869	2,114
<b>LG Function: Secondary Education</b>				<b>257,416</b>	<b>86,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,416</b>	<b>86,813</b>
LCII: Ngora Institutional Complex				213,424	73,701

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,588</b>	<b>444,710</b>
Item: 263104 Transfers to other govt. units					
<b>Ngora Girls School</b>	Ngora Girls School	Conditional Grant to Secondary Education	N/A	32,862	10,789
<b>Ngora High School</b>	Ngora High School	Conditional Grant to Secondary Education	N/A	180,562	62,912
LCII: Township				43,992	13,112
Item: 263104 Transfers to other govt. units					
<b>Light College Ngora</b>	Light College	Conditional Grant to Secondary Education	N/A	43,992	13,112
<b>Sector: Health</b>				<b>829,954</b>	<b>281,546</b>
<b>LG Function: Primary Healthcare</b>				<b>829,954</b>	<b>281,546</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,255</b>	<b>0</b>
LCII: Kobuku				10,255	0
Item: 312104 Other Structures					
<b>Construction of two stance pit latrine at Ngora health centre IV</b>	Ngora HC IV	Conditional Grant to PHC - development	N/A	10,255	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>16,331</b>
LCII: Komodo				15,000	16,331
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for completion of DHOs office</b>	District Headquarters	PRDP	N/A	15,000	16,331
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>137,537</b>	<b>0</b>
LCII: Kobuku				137,537	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of paediatric ward at Ngora HC IV</b>	Ngora HCIV	Conditional Grant to PRDP	N/A	137,537	0
<b>Output: Theatre construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Kobuku				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for completion of theatre at Ngora HC IV</b>	Ngora HC IV	Conditional Grant to PHC - development	N/A	4,500	0
<b>Output: Specialist health equipment and machinery</b>				<b>30,167</b>	<b>0</b>
LCII: Kobuku				30,167	0
Item: 231005 Machinery and equipment					
<b>Purchase of theatre equipment</b>	Ngora HC IV	LGMSD (Former LGDP)	N/A	30,167	0

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,588</b>	<b>444,710</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>468,180</b>	<b>234,241</b>
LCII: Ngora Institutional Complex				468,180	234,241
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ngora School of Nursing</b>	Ngora School of Nursing	Conditional Grant to PHC - development	N/A	64,000	39,077
<b>Ngora Hospital</b>	Ngora Hospital	Conditional Grant to PHC - development	N/A	404,180	195,164
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,222</b>	<b>1,306</b>
LCII: Komodo				5,222	1,306
Item: 291002 Transfers to NGOs					
<b>St Anthony HC III</b>	St. Anthony HC III	Conditional Grant to PHC- Non wage	N/A	5,222	1,306
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>159,092</b>	<b>29,668</b>
LCII: Kobuku				141,394	25,023
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ngora health Center IV</b>	Ngora HC IV	Conditional Grant to PHC- Non wage	N/A	127,856	21,565
<b>Transfer of funds to Ngora Health Sub District</b>	Ngora Health Sub District	Conditional Grant to PHC- Non wage	N/A	13,538	3,458
LCII: Ngora Institutional Complex				17,697	4,644
Item: 263104 Transfers to other govt. units					
<b>Transfer of funds to Ngora District Maternity Unit HC III</b>	Ngora District Maternity Unit Health Cente III	Conditional Grant to PHC- Non wage	N/A	17,697	4,644
<b>Sector: Water and Environment</b>				<b>253,224</b>	<b>5,017</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>253,224</b>	<b>5,017</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,982</b>	<b>0</b>
LCII: Kobuku				24,982	0
Item: 312104 Other Structures					
<b>to complete fencing of water office</b>	District water office	Conditional transfer for Rural Water	N/A	22,000	0
<b>Payment of retention for construction of fence for water office phase one</b>	District water office	Conditional transfer for Rural Water	N/A	2,982	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Kobuku				120,000	0
Item: 231004 Transport equipment					



**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,588</b>	<b>444,710</b>
<b>Procurement of double cabin pick up</b>	District Hqtrs	Conditional transfer for Rural Water	N/A	120,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,200</b>	<b>0</b>
LCII: Kobuku				5,200	0
Item: 312104 Other Structures					
<b>Procurement of new pipes</b>	District Water Office	Conditional transfer for Rural Water	N/A	1,200	0
<b>Procurement of 2 laptops</b>	District Headquarters	Conditional transfer for Rural Water	N/A	3,540	0
<b>A small coloured printer</b>		Other Transfers from Central Government	N/A	460	0
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Kobuku				8,000	0
Item: 231005 Machinery and equipment					
<b>Hire of a rig</b>	District Hqtrs	Conditional transfer for Rural Water	N/A	8,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>0</b>
LCII: Kobuku				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Airtime</b>	District Water Office	Other Transfers from Central Government	N/A	950	0
<b>Procurement of 2 office fans</b>	District Headquarters	Conditional transfer for Rural Water	N/A	300	0
<b>Procurement of plastic chairs</b>		Conditional transfer for Rural Water	N/A	1,250	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,900</b>	<b>0</b>
LCII: Kobuku				9,900	0
Item: 312104 Other Structures					
<b>construction of two stance lined pit latrine</b>	To be constructed at Tororo trading center in Ngora TC	Conditional transfer for Rural Water	N/A	9,900	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,487</b>	<b>5,017</b>
LCII: Kobuku				32,149	5,017
Item: 312104 Other Structures					
<b>Payment of retention for rehabilitation of boreholes</b>	District Headquarters	Conditional transfer for Rural Water	Completed	4,744	5,017
<b>Procurement of borehole spare parts</b>	District Headquarters	Conditional transfer for Rural Water	(Retention paid) N/A	1,667	0

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,588</b>	<b>444,710</b>
<b>Payment of retention for drilling of boreholes</b>	District Headquarters	Conditional transfer for Rural Water	Not Started	25,739	0
LCII: Okoboi Item: 312104 Other Structures				22,338	0
<b>Rehabilitation of 1 borehole at Osigiria Village</b>	Osigiria Village	Conditional transfer for Rural Water	N/A	3,500	0
<b>Drilling of 1 borehole</b>	Osigiria	Conditional transfer for Rural Water	N/A	18,838	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>28,154</b>	<b>0</b>
LCII: Kobuku Item: 312104 Other Structures				9,316	0
<b>Retention payment for drilling of boreholes</b>	District Headquarters	PRDP	N/A	9,316	0
LCII: St. Aloysius Item: 312104 Other Structures				18,838	0
<b>Drilling of deep borehole in Ngora T/C</b>	Okisimo Village	PRDP	N/A	18,838	0
<b>Sector: Public Sector Management</b>				<b>220,440</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>208,802</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>116,083</b>	<b>0</b>
LCII: Kobuku Item: 231001 Non Residential buildings (Depreciation)				116,083	0
<b>Retention payment for construction of council chambers made</b>	District Headquarters	PRDP	N/A	18,017	0
<b>Construction of the council chambers phase 2 (ceiling, floor tiling and fittings)</b>	District Headquarters	PRDP	N/A	98,066	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>27,720</b>	<b>0</b>
LCII: Kobuku Item: 231004 Transport equipment				27,720	0
<b>Vehicle loan repayment</b>	District Headquarters	District Unconditional Grant - Non Wage	N/A	27,720	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>65,000</b>	<b>0</b>
LCII: Kobuku Item: 231005 Machinery and equipment				65,000	0

**Vote: 603** Ngora District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngora Town Council</b>		<i>LCIV: NGORA</i>		<b>1,791,588</b>	<b>444,710</b>
<b>Procurement of computers and accessories with internet connection in the resource room</b>	District Headquarters	PRDP	N/A	50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and installation of Public Address System for Council Chambers</b>	District Headquarters	PRDP	N/A	15,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>8,008</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>8,008</b>	<b>0</b>
LCII: Kobuku				8,008	0
Item: 231005 Machinery and equipment					
<b>procurement of motorcycle</b>		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	8,008	0
<i>LG Function: Local Government Planning Services</i>				<b>3,630</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,630</b>	<b>0</b>
LCII: Kachinga				3,630	0
Item: 312104 Other Structures					
<b>Procurement of 2 filing cabinets, 2 executive chairs and office curtains</b>		LGMSD (Former LGDP)	N/A	3,630	0

**Vote: 603** Ngora District

**2015/16 Quarter 2**

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

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

**Vote: 603** Ngora District

**2015/16 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>121,000</b>	<b>52,561</b>
<b>Sector: Works and Transport</b>				<b>121,000</b>	<b>52,561</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,000</b>	<b>52,561</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>121,000</b>	<b>52,561</b>
LCII: Not Specified				121,000	52,561
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of 150m of District Roads</b>	All sub counties	Other Transfers from Central Government	N/A	121,000	52,561

(Underway)

**Vote: 603** Ngora District**2015/16 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 603** Ngora District**2015/16 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