
Vote: 603 Ngora District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Ngora District

Date: 5/26/2016

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

Vote: 603 Ngora District**2015/16 Quarter 3****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	272,210	45%
2a. Discretionary Government Transfers	1,234,520	880,821	71%
2b. Conditional Government Transfers	10,952,748	8,164,736	75%
2c. Other Government Transfers	2,061,191	475,842	23%
3. Local Development Grant	485,771	485,770	100%
4. Donor Funding	216,000	46,583	22%
Total Revenues	15,549,186	10,325,962	66%

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	696,984	465,320	43%	29%	67%
2 Finance	271,448	173,913	172,137	64%	63%	99%
3 Statutory Bodies	1,001,268	700,346	693,323	70%	69%	99%
4 Production and Marketing	752,018	169,103	113,683	22%	15%	67%
5 Health	2,330,107	1,709,350	1,511,910	73%	65%	88%
6 Education	7,157,314	5,118,237	5,058,717	72%	71%	99%
7a Roads and Engineering	1,104,792	862,587	747,348	78%	68%	87%
7b Water	476,293	533,554	243,912	112%	51%	46%
8 Natural Resources	190,870	85,867	85,565	45%	45%	100%
9 Community Based Services	408,608	150,637	140,241	37%	34%	93%
10 Planning	161,783	104,614	88,317	65%	55%	84%
11 Internal Audit	71,182	20,770	20,770	29%	29%	100%
Grand Total	15,549,186	10,325,962	9,341,244	66%	60%	90%
<i>Wage Rec't:</i>	7,493,119	5,369,923	5,369,923	72%	72%	100%
<i>Non Wage Rec't:</i>	4,236,675	2,833,538	2,784,365	67%	66%	98%
<i>Domestic Dev't</i>	3,603,391	2,075,919	1,158,003	58%	32%	56%
<i>Donor Dev't</i>	216,000	46,583	28,953	22%	13%	62%

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

The District received funds amounting to UGX. 10,325,962,000 which was 66% 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. 59% of the approved budget was spent by the District Sectors and the 5 LLGs at the end of quarter three. Overall 10% of funds disbursed to Sectors and the 5LLGs were not spent at the end of the quarter. The unspent balance was majorly for development projects whose implementation is on going in the departments of roads and engineering, production and marketing, health, education and administration.

Vote: 603 Ngora District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	598,956	272,210	45%
Local Service Tax	28,369	33,285	117%
Registration of Businesses	6,502	465	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	1,935	12%
Refuse collection charges/Public convenience	162	0	0%
Property related Duties/Fees	17,720	2,991	17%
Park Fees	5,339	5,160	97%
Other licences	3,017	0	0%
Other Fees and Charges	204,324	86,102	42%
Occupational Permits	1,176	0	0%
Rent & rates-produced assets-from private entities	7,866	0	0%
Market/Gate Charges	95,624	63,298	66%
Land Government Owned Corporations	527	0	0%
Local Hotel Tax	811	90	11%
Liquor licences	3,844	0	0%
Land Fees	121,423	44,855	37%
Educational/Instruction related levies	2,919	0	0%
Business licences	17,063	6,312	37%
Animal & Crop Husbandry related levies	8,928	3,743	42%
Agency Fees	14,899	12,823	86%
Advertisements/Billboards	3,457	150	4%
Miscellaneous	29,329	0	0%
Inspection Fees	8,965	11,001	123%
2a. Discretionary Government Transfers	1,234,520	880,821	71%
Urban Unconditional Grant - Non Wage	58,571	42,334	72%
Transfer of Urban Unconditional Grant - Wage	189,097	117,869	62%
Transfer of District Unconditional Grant - Wage	539,371	417,151	77%
District Unconditional Grant - Non Wage	316,067	230,441	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	61,776	58%
Conditional Grant to DSC Chairs' Salaries	24,336	11,250	46%
2b. Conditional Government Transfers	10,952,748	8,164,736	75%
Conditional transfers to Production and Marketing	80,028	60,021	75%
Conditional transfers to DSC Operational Costs	22,223	16,668	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,174	19,844	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	27,096	75%
Conditional Transfers for Primary Teachers Colleges	354,893	236,596	67%
Conditional transfer for Rural Water	450,176	450,176	100%
Conditional transfers to School Inspection Grant	27,068	20,301	75%
Conditional Grant to Tertiary Salaries	342,146	237,454	69%
Sanitation and Hygiene	84,382	34,446	41%
Conditional Grant to SFG	268,969	268,969	100%
Conditional Grant to Secondary Salaries	1,134,871	799,940	70%
Conditional Grant to Secondary Education	647,751	431,834	67%
Conditional Grant to Primary Salaries	3,796,005	2,768,069	73%
Conditional Grant to Primary Education	384,603	240,897	63%

Vote: 603 Ngora District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	1,180,777	886,545	75%
Conditional Grant to PHC- Non wage	91,404	68,553	75%
Conditional Grant to PHC - development	167,292	167,292	100%
Conditional Grant to PAF monitoring	42,345	31,759	75%
Conditional Grant to NGO Hospitals	473,402	355,052	75%
Conditional Grant to Functional Adult Lit	6,982	5,235	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	15,587	75%
Conditional Grant to Community Devt Assistants Non Wage	1,769	1,326	75%
Conditional Grant to Women Youth and Disability Grant	6,368	4,776	75%
Pension and Gratuity for Local Governments	455,125	361,220	79%
Roads Rehabilitation Grant	518,180	518,180	100%
Conditional Grant to Agric. Ext Salaries	189,850	69,869	37%
Conditional transfers to Special Grant for PWDs	13,296	9,972	75%
Pension for Teachers	105,758	57,061	54%
2c. Other Government Transfers	2,061,191	475,842	23%
Unspent balance (CDD)		13,873	
Micro - Projects Fund (OPM)		33,400	
MoES - Validation	934	0	0%
MoH - GAVI		16,663	
MoH - POLIO		35,653	
MOH-Bilharzia control		9,364	
MOH-Mass Measles Campaign		33,510	
MoH-Recruitment of Health Workers		3,240	
NUSAF II	870,405	0	0%
Restocking (OPM)	419,255	0	0%
UNEB	6,499	7,656	118%
Unspent balances – Conditional Grants	39,448	39,448	100%
USE Head Count	2,500	0	0%
YLP - MGLSD	238,244	3,561	1%
MAAIF		13,290	
Uganda Road Fund - DUCAR	483,906	266,183	55%
3. Local Development Grant	485,771	485,770	100%
LGMSD (Former LGDP)	485,771	485,770	100%
4. Donor Funding	216,000	46,583	22%
Baylor (U)	216,000	46,583	22%
Total Revenues	15,549,186	10,325,962	66%

(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. 272,209,913 was realised representing 45% 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. 9,983,180,365 representing 68% of the approved central government transfers. However, this performance was attributed to release of 75% of conditional recurrent grants and 100% conditional development grants from central government. NUSAF funds were not realised to date as planned as there are no clear

Summary: Cummulative Revenue Performance

guidelines on the implementation of NUSAF activities in the Financial Year. Other transfers released from central government included funds for polio vaccination and funds from MAAIF for livestock vaccination

(iii) Cummulative Performance for Donor Funding

Donor funds expected was UGX. 54216,000,000 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 (U) in quarter three.

Vote: 603 Ngora District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	490,072	392,068	80%	122,517	126,332	103%
Conditional Grant to PAF monitoring	22,390	16,792	75%	5,597	5,597	100%
Locally Raised Revenues	65,057	37,864	58%	16,264	10,457	64%
Other Transfers from Central Government	20,508	0	0%	5,127	0	0%
Multi-Sectoral Transfers to LLGs	247,600	145,845	59%	61,900	39,448	64%
District Unconditional Grant - Non Wage	37,525	44,208	118%	9,381	21,226	226%
Transfer of District Unconditional Grant - Wage	96,991	147,359	152%	24,248	49,603	205%
<i>Development Revenues</i>	1,133,432	304,916	27%	283,357	151,824	54%
LGMSD (Former LGDP)	257,034	266,015	103%	64,258	147,422	229%
Other Transfers from Central Government	821,897	0	0%	205,474	0	0%
Multi-Sectoral Transfers to LLGs	24,686	23,583	96%	6,171	4,402	71%
District Unconditional Grant - Non Wage	29,815	15,319	51%	7,454	0	0%
Total Revenues	1,623,504	696,984	43%	405,874	278,155	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	490,072	389,900	80%	122,515	124,271	101%
Wage	170,650	212,064	124%	42,662	69,147	162%
Non Wage	319,422	177,835	56%	79,853	55,124	69%
<i>Development Expenditure</i>	1,133,432	75,420	7%	283,359	38,621	14%
Domestic Development	1,133,432	75,420	7%	283,359	38,621	14%
Donor Development	0	0		0	0	
Total Expenditure	1,623,504	465,320	29%	405,874	162,892	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,168	0%			
<i>Development Balances</i>		229,497	20%			
Domestic Development		229,497	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,665	14%			

By the end of quarter three the department realised UGX. 748,030,000 representing 46% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	50	62
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	3
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	12	0
Function Cost (UShs '000)	1,623,504	465,320
Cost of Workplan (UShs '000):	1,623,504	465,320

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	266,918	173,817	65%	66,729	50,922	76%
Locally Raised Revenues	25,237	18,560	74%	6,309	7,058	112%
Multi-Sectoral Transfers to LLGs	115,848	71,001	61%	28,962	19,840	69%
District Unconditional Grant - Non Wage	34,636	21,900	63%	8,659	3,240	37%
Transfer of District Unconditional Grant - Wage	91,197	62,356	68%	22,799	20,785	91%
<i>Development Revenues</i>	4,530	96	2%	1,132	0	0%
Multi-Sectoral Transfers to LLGs	4,530	96	2%	1,132	0	0%
Total Revenues	271,448	173,913	64%	67,861	50,922	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	266,918	172,041	64%	66,729	49,147	74%
Wage	114,060	85,984	75%	28,515	28,661	101%
Non Wage	152,858	86,057	56%	38,214	20,485	54%
<i>Development Expenditure</i>	4,530	96	2%	1,132	0	0%
Domestic Development	4,530	96	2%	1,132	0	0%
Donor Development	0	0		0	0	
Total Expenditure	271,448	172,137	63%	67,861	49,147	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,776	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,776	1%			

The department received locally raised revenue shs 18,560,000 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 63% of the approved budget 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 37% of unconditional grant due overwhelming demands from other sectors.

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

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

(ii) Highlights of Physical Performance

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

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

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

The department achieved the following the quarter; Home to office transport allowance paid to the eligible staff for 3 month, bank charges paid, cash releases for Q3 collected from the MOFPED, cashier facilitated to carry out Banking transactions from departments bank accounts at Stanbic and Centenary banks in Kumi, Revenue mobilization conducted, Verified Local Revenue collections at LLGs, monitored the operations of various revenue collection points at the district, Half year financial statement for FY 2015/16 produced and submitted to MoFPED, quarterly departmental status report produced and submitted to standing committees of council, Held Audit committee Meeting with Audit committee at MoFPED Kampala, produced and submitted final copies of Final Accounts to OAG, submitted acknowledgement receipts for Q2 releases to MoFPED.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,001,268	700,346	70%	250,314	222,497	89%
Conditional transfers to Contracts Committee/DSC/PA	36,129	27,096	75%	9,032	9,032	100%
Conditional transfers to DSC Operational Costs	22,223	16,668	75%	5,555	5,556	100%
Conditional transfers to Councillors allowances and Ex-gratia	50,174	19,844	40%	12,543	6,450	51%
Pension for Teachers	105,758	57,061	54%	26,439	9,028	34%
Pension and Gratuity for Local Governments	455,125	361,220	79%	113,781	127,857	112%
Locally Raised Revenues	48,497	18,940	39%	12,124	4,170	34%
Other Transfers from Central Government		3,240		0	0	
Multi-Sectoral Transfers to LLGs	73,163	41,841	57%	18,291	15,565	85%
District Unconditional Grant - Non Wage	29,998	54,588	182%	7,499	15,306	204%
Conditional Grant to DSC Chairs' Salaries	24,336	11,250	46%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	107,078	61,776	58%	26,769	20,592	77%
Transfer of District Unconditional Grant - Wage	48,787	26,824	55%	12,197	8,941	73%
Total Revenues	1,001,268	700,346	70%	250,314	222,497	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,001,268	693,323	69%	250,314	215,549	86%
Wage	186,442	103,588	56%	46,610	29,533	63%
Non Wage	814,826	589,736	72%	203,704	186,016	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,001,268	693,323	69%	250,314	215,549	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,023	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,023	1%			

The department received by the end of quarter three UGX.700,346,000 as unconditional grant and conditional transfers to Boards and Commissions. 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. 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

The unspent balance is meant for procurement of a drawing table and 2 GPS machines of which LPO issued

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	352	88
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	6	4
No. of LG PAC reports discussed by Council	6	5
Function Cost (UShs '000)	1,001,268	693,323
Cost of Workplan (UShs '000):	1,001,268	693,323

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 a warded, frame work contracts a warded. 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, two report produced for the standing committee, pensions and gratuity paid

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,382	110,167	42%	66,345	43,229	65%
Conditional Grant to Agric. Ext Salaries	189,850	69,869	37%	47,462	24,502	52%
Conditional transfers to Production and Marketing	18,852	14,881	79%	4,713	0	0%
Locally Raised Revenues	9,707	0	0%	2,427	0	0%
Other Transfers from Central Government	17,255	13,290	77%	4,314	13,290	308%
Multi-Sectoral Transfers to LLGs	18,924	3,615	19%	4,731	1,560	33%
District Unconditional Grant - Non Wage	10,794	4,410	41%	2,698	2,510	93%
Transfer of District Unconditional Grant - Wage		4,102		0	1,367	
<i>Development Revenues</i>	486,636	58,936	12%	121,659	26,047	21%
Conditional transfers to Production and Marketing	61,176	45,140	74%	15,294	20,007	131%
Other Transfers from Central Government	402,000	0	0%	100,500	0	0%
Multi-Sectoral Transfers to LLGs	23,460	13,796	59%	5,865	6,040	103%
Total Revenues	752,018	169,103	22%	188,004	69,276	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,382	96,527	36%	66,344	29,589	45%
Wage	189,850	73,971	39%	47,462	25,869	55%
Non Wage	75,532	22,555	30%	18,882	3,720	20%
<i>Development Expenditure</i>	486,636	17,157	4%	112,124	11,509	10%
Domestic Development	486,636	17,157	4%	112,124	11,509	10%
Donor Development	0	0		0	0	
Total Expenditure	752,018	113,683	15%	178,468	41,097	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,640	5%			
<i>Development Balances</i>		41,780	9%			
Domestic Development		41,780	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,420	7%			

The department received the following funds; PMG shs 10,473,000 Unconditional grant shs 2,509,578, PRDP shs 9,534,000 totalling to shs 22,516,578. No locally raised revenue was allocated to the Department. No funding is coming for NAADS (Operation Wealth Creation) to the district

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

The unspent funds are for procurement of inputs / technologies (under development)

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	320
No. of livestock by type undertaken in the slaughter slabs	3500	200
No. of fish ponds stocked	15	10
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	60	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	746,925	111,878
Function: 0183 District Commercial Services		
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
Function Cost (US\$ '000)	3,993	1,805
Cost of Workplan (US\$ '000):	752,018	113,683

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,828,443	1,424,757	78%	457,109	483,016	106%
Conditional Grant to PHC Salaries	1,180,777	886,545	75%	295,194	301,344	102%
Conditional Grant to PHC- Non wage	91,404	68,553	75%	22,851	22,851	100%
Conditional Grant to NGO Hospitals	473,402	355,052	75%	118,350	118,351	100%
Other Transfers from Central Government		95,189		0	35,653	
Multi-Sectoral Transfers to LLGs	71,762	16,133	22%	17,940	3,524	20%
District Unconditional Grant - Non Wage	11,098	3,286	30%	2,774	1,294	47%
<i>Development Revenues</i>	501,664	284,593	57%	124,959	115,561	92%
Conditional Grant to PHC - development	167,292	167,292	100%	41,823	90,778	217%
Sanitation and Hygiene	84,382	34,446	41%	21,095	0	0%
Donor Funding	216,000	46,583	22%	54,000	0	0%
LGMSD (Former LGDP)	27,425	27,425	100%	6,856	20,783	303%
Multi-Sectoral Transfers to LLGs	3,822	7,640	200%	500	4,000	800%
District Unconditional Grant - Non Wage	2,742	1,206	44%	685	0	0%
Total Revenues	2,330,107	1,709,350	73%	582,068	598,577	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,828,443	1,424,757	78%	457,110	483,016	106%
Wage	1,200,333	886,545	74%	300,086	301,344	100%
Non Wage	628,110	538,213	86%	157,024	181,673	116%
<i>Development Expenditure</i>	501,664	87,153	17%	124,958	9,472	8%
Domestic Development	285,664	58,200	20%	70,958	9,472	13%
Donor Development	216,000	28,953	13%	54,000	0	0%
Total Expenditure	2,330,107	1,511,910	65%	582,068	492,489	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		197,440	39%			
Domestic Development		179,810	63%			
Donor Development		17,630	8%			
Total Unspent Balance (Provide details as an annex)		197,440	8%			

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 (health system strengthening-14,984,000 million; house-to-house Polio campaign-33,509,660 million; injectable polio vaccine introduction -14,605,000; switch from tOPV to bOPV-4,862,900) as a supplementary budget. 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 maintainance, and social mobilisation for mass polio campaign. 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 sector also procured medical equipment for Ngora HC IV from Joint Medical Stores worth 29,871,321.86 using PRDP Funds.

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

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	0	72
Number of inpatients that visited the NGO hospital facility	2416	3381
No. and proportion of deliveries conducted in NGO hospitals facilities.	221	341
Number of outpatients that visited the NGO hospital facility	6350	15110
Number of outpatients that visited the NGO Basic health facilities	2907	1414
Number of inpatients that visited the NGO Basic health facilities	501	2008
No. and proportion of deliveries conducted in the NGO Basic health facilities	67	32
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128	123
Number of trained health workers in health centers	135	144
No.of trained health related training sessions held.	13	14
Number of outpatients that visited the Govt. health facilities.	135064	126339
Number of inpatients that visited the Govt. health facilities.	1938	2946
No. and proportion of deliveries conducted in the Govt. health facilities	3939	3017
%age of approved posts filled with qualified health workers	63	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80
No. of children immunized with Pentavalent vaccine	4979	4147
No. of villages which have been declared Open Deafecation Free(ODF)	97	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	1	1
Function Cost (US\$ '000)	2,330,107	1,511,910
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,330,107	1,511,910

144 Healthworkers received monthly salaries.

43236 Patients were seen at Gov't health facilities in OPD, 1091 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, 1299 patients were admitted and properly managed in Ngora hospital and 70 in st Anthony HC II, follow up of 14 villages, technical review meeting, verification of 4 villages to ascertain whether they have attained ODF

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,795,610	4,785,991	70%	1,698,918	1,761,978	104%
Conditional Grant to Tertiary Salaries	342,146	237,454	69%	85,536	79,976	93%
Conditional Grant to Primary Salaries	3,796,005	2,768,069	73%	949,001	925,710	98%
Conditional Grant to Secondary Salaries	1,134,871	799,940	70%	283,718	273,050	96%
Conditional Grant to Primary Education	384,603	240,897	63%	96,150	128,201	133%
Conditional Grant to Secondary Education	647,751	431,834	67%	161,938	215,917	133%
Conditional transfers to School Inspection Grant	27,068	20,301	75%	6,767	6,767	100%
Conditional Transfers for Primary Teachers Colleges	354,893	236,596	67%	88,723	118,298	133%
Locally Raised Revenues	30,067	1,000	3%	7,517	0	0%
Other Transfers from Central Government	9,933	7,656	77%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	4,964	3,156	64%	1,241	851	69%
District Unconditional Grant - Non Wage	12,769	3,692	29%	3,192	1,411	44%
Transfer of District Unconditional Grant - Wage	50,540	35,396	70%	12,635	11,799	93%
<i>Development Revenues</i>	361,703	332,246	92%	89,626	174,587	195%
Conditional Grant to SFG	268,969	268,969	100%	67,242	145,951	217%
LGMSD (Former LGDP)	23,133	23,133	100%	5,783	10,588	183%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	61,288	39,126	64%	14,523	18,048	124%
District Unconditional Grant - Non Wage	2,313	1,018	44%	578	0	0%
Total Revenues	7,157,314	5,118,237	72%	1,788,544	1,936,565	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,795,610	4,782,788	70%	1,698,918	1,758,776	104%
Wage	5,323,562	3,840,859	72%	1,330,910	1,290,534	97%
Non Wage	1,472,048	941,930	64%	368,008	468,242	127%
<i>Development Expenditure</i>	361,703	275,929	76%	89,626	238,199	266%
Domestic Development	361,703	275,929	76%	89,626	238,199	266%
Donor Development	0	0		0	0	
Total Expenditure	7,157,314	5,058,717	71%	1,788,544	1,996,974	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,202	0%			
<i>Development Balances</i>		56,317	16%			
Domestic Development		56,317	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,519	1%			

The department received all the development grants budgeted(92.149.000)for SFG,1410,640 as unconditional and 6,767,000 for Inspection. The non wage component however, was above the budgeted possibly due to failure to get it in second quarter.

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

Delay in procurement of suppliers for the desks

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	789	670
No. of qualified primary teachers	789	670
No. of School management committees trained (PRDP)	99	493
No. of pupils enrolled in UPE	38686	39562
No. of student drop-outs	200	50
No. of Students passing in grade one	175	47
No. of pupils sitting PLE	3464	0
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed	5	5
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (UShs '000)	4,547,275	3,287,502
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	836	700
No. of students sitting O level	979	0
No. of students enrolled in USE	5229	5115
Function Cost (UShs '000)	1,782,622	1,231,774
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	28
No. of students in tertiary education	410	420
Function Cost (UShs '000)	697,040	474,049
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	99	117
No. of secondary schools inspected in quarter	13	12
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	6	3
Function Cost (UShs '000)	127,608	65,392
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	200	145
Function Cost (UShs '000)	2,769	0
Cost of Workplan (UShs '000):	7,157,314	5,058,717

all project works accomplished, the training of SMCs done, school inspection conducted.

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	576,370	319,614	55%	144,092	72,842	51%
Other Transfers from Central Government	483,906	266,183	55%	120,976	55,759	46%
Multi-Sectoral Transfers to LLGs	41,143	18,814	46%	10,286	5,449	53%
District Unconditional Grant - Non Wage	6,556	1,553	24%	1,639	613	37%
Transfer of District Unconditional Grant - Wage	44,764	33,064	74%	11,191	11,021	98%
<i>Development Revenues</i>	528,422	542,972	103%	132,105	337,105	255%
Roads Rehabilitation Grant	518,180	518,180	100%	129,545	313,266	242%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	5,242	24,792	473%	1,310	23,839	1820%
Total Revenues	1,104,792	862,587	78%	276,197	409,947	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	576,370	307,879	53%	144,089	66,601	46%
Wage	63,464	42,633	67%	15,866	14,211	90%
Non Wage	512,906	265,246	52%	128,223	52,390	41%
<i>Development Expenditure</i>	528,422	439,469	83%	132,108	255,582	193%
Domestic Development	528,422	439,469	83%	132,108	255,582	193%
Donor Development	0	0		0	0	
Total Expenditure	1,104,791	747,348	68%	276,197	322,182	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,735	2%			
<i>Development Balances</i>		103,503	20%			
Domestic Development		103,503	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,238	10%			

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

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

Retention payments for the three road projects of Low cost sealing (800m) project, Drainage improvent (500m) and road rehabilitation (5.0km) and quarter four release from URF for road maintenance expected to be spent by 30th June 2016. Plant break down.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

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

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. Low cost sealing (800m) project, Drainage improvement (500m) and road rehabilitation (5.0km) have been accomplished undergoing defects liability period slated for 30th June 2016.

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,117	83,379	319%	6,529	37,972	582%
Multi-Sectoral Transfers to LLGs	9,040	72,401	801%	2,260	34,328	1519%
District Unconditional Grant - Non Wage	4,004	1,172	29%	1,001	375	37%
Transfer of District Unconditional Grant - Wage	13,074	9,806	75%	3,268	3,269	100%
<i>Development Revenues</i>	450,176	450,176	100%	112,544	244,280	217%
Conditional transfer for Rural Water	450,176	450,176	100%	112,544	244,280	217%
Total Revenues	476,293	533,554	112%	119,073	282,251	237%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,117	83,944	321%	6,531	38,537	590%
Wage	13,074	9,806	75%	3,270	3,269	100%
Non Wage	13,043	74,138	568%	3,261	35,268	1082%
<i>Development Expenditure</i>	450,176	159,968	36%	112,542	127,384	113%
Domestic Development	450,176	159,968	36%	112,542	127,384	113%
Donor Development	0	0		0	0	
Total Expenditure	476,293	243,912	51%	119,073	165,921	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-566	-2%			
<i>Development Balances</i>		290,208	64%			
Domestic Development		290,208	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		289,643	61%			

Water Sector received UGX. 450,175,820 representing 100% of the approved budget. However, the department was only able to utilize UGX. 156,513,305 representing only 35% of the approved budget. However, the department did not spend UGX. 295,662,510 representing 65% 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

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 7b: Water**

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

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,667	74,804	45%	41,916	23,331	56%
Conditional Grant to District Natural Res. - Wetlands (20,783	15,587	75%	5,195	5,196	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	52,836	21,673	41%	13,209	5,706	43%
District Unconditional Grant - Non Wage	8,557	2,812	33%	2,139	852	40%
Transfer of District Unconditional Grant - Wage	80,491	34,732	43%	20,123	11,577	58%
<i>Development Revenues</i>	23,203	11,063	48%	5,800	0	0%
LGMSD (Former LGDP)	5,540	6,065	109%	1,385	0	0%
Multi-Sectoral Transfers to LLGs	17,109	4,753	28%	4,277	0	0%
District Unconditional Grant - Non Wage	554	244	44%	138	0	0%
Total Revenues	190,870	85,867	45%	47,716	23,331	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,667	74,748	45%	41,915	24,527	59%
Wage	95,503	48,461	51%	23,877	16,154	68%
Non Wage	72,165	26,286	36%	18,038	8,373	46%
<i>Development Expenditure</i>	23,203	10,817	47%	8,001	2,053	26%
Domestic Development	23,203	10,817	47%	8,001	2,053	26%
Donor Development	0	0		0	0	
Total Expenditure	190,870	85,565	45%	49,916	26,580	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		246	1%			
Domestic Development		246	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		302	0%			

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

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1500	2400
Number of people (Men and Women) participating in tree planting days	500	1700
No. of monitoring and compliance surveys/inspections undertaken	10	3
No. of Water Shed Management Committees formulated	3	4
Area (Ha) of Wetlands demarcated and restored	0	3000
No. of community women and men trained in ENR monitoring (PRDP)	500	265
No. of monitoring and compliance surveys undertaken	5	7
No. of environmental monitoring visits conducted (PRDP)	10	9
No. of new land disputes settled within FY	5	9
Function Cost (UShs '000)	190,870	85,565
Cost of Workplan (UShs '000):	190,870	85,565

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,778	61,664	49%	31,193	20,587	66%
Conditional Grant to Functional Adult Lit	6,982	5,235	75%	1,745	1,745	100%
Conditional Grant to Community Devt Assistants Non	1,769	1,326	75%	442	442	100%
Conditional Grant to Women Youth and Disability Gr	6,368	4,776	75%	1,592	1,592	100%
Conditional transfers to Special Grant for PWDs	13,296	9,972	75%	3,324	3,324	100%
Other Transfers from Central Government	10,139	3,561	35%	2,534	0	0%
Multi-Sectoral Transfers to LLGs	49,283	7,191	15%	12,321	3,608	29%
District Unconditional Grant - Non Wage	9,130	2,535	28%	2,282	854	37%
Transfer of District Unconditional Grant - Wage	27,812	27,067	97%	6,953	9,022	130%
<i>Development Revenues</i>	283,830	88,973	31%	70,957	31,771	45%
LGMSD (Former LGDP)	36,770	35,360	96%	9,192	16,728	182%
Unspent balances – Conditional Grants		13,873		0	13,873	
Other Transfers from Central Government	228,105	33,400	15%	57,026	0	0%
Multi-Sectoral Transfers to LLGs	18,955	6,339	33%	4,739	1,169	25%
Total Revenues	408,608	150,637	37%	102,150	52,358	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,778	54,002	43%	31,194	20,556	66%
Wage	44,268	29,567	67%	11,068	10,272	93%
Non Wage	80,510	24,435	30%	20,126	10,284	51%
<i>Development Expenditure</i>	283,830	86,239	30%	70,956	72,239	102%
Domestic Development	283,830	86,239	30%	70,956	72,239	102%
Donor Development	0	0		0	0	
Total Expenditure	408,608	140,241	34%	102,150	92,795	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,662	6%			
<i>Development Balances</i>		2,733	1%			
Domestic Development		2,733	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,396	3%			

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	5	1
No. of Active Community Development Workers	5	1
No. of children cases (Juveniles) handled and settled	0	6
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	1	1
No. FAL Learners Trained	150	130
Function Cost (UShs '000)	408,608	140,241
Cost of Workplan (UShs '000):	408,608	140,241

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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,988	56,084	48%	28,996	16,932	58%
Conditional Grant to PAF monitoring	17,955	13,433	75%	4,489	4,489	100%
Locally Raised Revenues	1,941	1,500	77%	485	0	0%
Multi-Sectoral Transfers to LLGs	32,756	6,691	20%	8,189	1,058	13%
District Unconditional Grant - Non Wage	15,126	9,777	65%	3,781	3,157	83%
Transfer of District Unconditional Grant - Wage	48,209	24,683	51%	12,052	8,228	68%
<i>Development Revenues</i>	45,795	48,531	106%	3,070	10,575	344%
LGMSD (Former LGDP)	9,900	9,900	100%	2,475	7,145	289%
Unspent balances – Conditional Grants	33,514	33,514	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,392	3,681	264%	348	3,430	986%
District Unconditional Grant - Non Wage	990	1,436	145%	247	0	0%
Total Revenues	161,783	104,614	65%	32,066	27,506	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,988	53,608	46%	28,997	14,456	50%
Wage	48,209	24,683	51%	12,052	8,228	68%
Non Wage	67,779	28,926	43%	16,945	6,229	37%
<i>Development Expenditure</i>	45,795	34,709	76%	3,069	31,403	1023%
Domestic Development	45,795	34,709	76%	3,069	31,403	1023%
Donor Development	0	0		0	0	
Total Expenditure	161,783	88,317	55%	32,066	45,859	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,475	2%			
<i>Development Balances</i>		13,822	30%			
Domestic Development		13,822	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,297	10%			

Planning Unit realised UGX.101,065,000 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	161,783	88,317
Cost of Workplan (UShs '000):	161,783	88,317

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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,182	20,770	29%	17,796	6,517	37%
Conditional Grant to PAF monitoring	2,000	1,534	77%	500	500	100%
Locally Raised Revenues	3,883	0	0%	971	0	0%
Multi-Sectoral Transfers to LLGs	15,140	1,572	10%	3,785	413	11%
District Unconditional Grant - Non Wage	12,655	5,902	47%	3,164	1,684	53%
Transfer of District Unconditional Grant - Wage	37,505	11,762	31%	9,376	3,921	42%
Total Revenues	71,182	20,770	29%	17,796	6,517	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,182	20,770	29%	17,796	6,517	37%
Wage	43,705	11,762	27%	10,927	3,921	36%
Non Wage	27,477	9,008	33%	6,869	2,597	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,182	20,770	29%	17,796	6,517	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The main source of revenue for the department is the unconditional grant, PAF monitoring and occasionally Local revenue. However, in the quarter the department was not allocated any local revenue and the unconditional grant allocated 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	2/11/2015	11/1/2016
<i>Function Cost (UShs '000)</i>	71,182	20,770
Cost of Workplan (UShs '000):	71,182	20,770

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

Vote: 603 Ngora District

2015/16 Quarter 3

Vote: 603 Ngora District**2015/16 Quarter 3****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>		49,603
<i>Allowances</i>		410
<i>Computer supplies and Information Technology (IT)</i>		4,248
<i>Welfare and Entertainment</i>		2,250
<i>Bank Charges and other Bank related costs</i>		347
<i>Telecommunications</i>		450
<i>Electricity</i>		241
<i>Travel inland</i>		7,290
<i>Fuel, Lubricants and Oils</i>		4,418
<i>Maintenance - Vehicles</i>		13
<i>Wage Rec't:</i>	20,438	49,603
<i>Non Wage Rec't:</i>	18,262	19,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,700	69,269

Output: Human Resource Management Services

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>Workshops and Seminars</i>		930
<i>Printing, Stationery, Photocopying and Binding</i>		1,401
<i>Travel inland</i>		4,785
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,219	7,116
<i>Domestic Dev't:</i>		

Vote: 603 Ngora District**2015/16 Quarter 3****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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	4,219	7,116
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	yes (5 year cabacity building plan and policy in place)
No. (and type) of capacity building sessions undertaken	1 (Training on ethics and integrity conducted at District Hqtrs for both technical and political staff)	4 (No activities undertaken in this Quarter)
Non Standard Outputs:	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review	No activities undertaken this Quater.
<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>	5,761	0
<i>Donor Dev't:</i>		
Total	5,761	0
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)
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>Staff Training</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,205	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,205	580

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 monitoring report produced for both technical and political monitoring)	1 (1 PRDP monitoring reports prepared)
No. of monitoring visits conducted	1 (1 monitoring visit conducted by both technical and political staff for all District projects)	2 (2 monitoring visits conducted)
Non Standard Outputs:	N/A	N/A
<i>Bank Charges and other Bank related costs</i>		587
<i>Travel inland</i>		6,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,891	6,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,891	6,968
Output: Records Management Services		
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>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	90
Output: Procurement Services		
Non Standard Outputs:	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports., award of contracts
<i>Advertising and Public Relations</i>		800
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	800
3. Capital Purchases		

Vote: 603 Ngora District**2015/16 Quarter 3****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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1a. Administration**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (Planned for Q1)	0 (Works still ongoing)
Non Standard Outputs:	Ceiling constructed, fittings and fixtures installed, floor tiles fitted and public address system installed in council chambers,	Retention paid for phase 1 construction of council chambers
<i>Non Residential buildings (Depreciation)</i>		21,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,020	21,790
<i>Donor Dev't:</i>		0
Total	29,020	21,790

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (No vehicle purchased)	0 (N/A)
No. of motorcycles purchased	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Payment of a vehicle on loan scheme from MoLG used in CAOs office	Payment of a vehicle on loan scheme from MoLG used in CAOs office
<i>Transport equipment</i>		6,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,935	6,930
<i>Donor Dev't:</i>		0
Total	6,935	6,930

Additional information required by the sector on quarterly Performance

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

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

Date for submitting the Annual Performance Report	(Planned for Q1)	15/9/15 (Annual performance report prepared and submitted to respective authorities in Q1)
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Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs w	Home to office transport allowance paid to the eligible staff for 3 month, bank charges paid, cash releases for Q3 collected from the MOFPED, cashier facilitated to carry out Banking transactions from departments bank accounts at stanbic and Centenary ban
<i>General Staff Salaries</i>		20,785
<i>Workshops and Seminars</i>		410
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		60
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,933
<i>Bank Charges and other Bank related costs</i>		329
<i>Telecommunications</i>		400
<i>Travel inland</i>		2,210
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	22,799	20,785
<i>Non Wage Rec't:</i>	5,667	5,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,466	26,128

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)
Value of Other Local Revenue Collections	46875000 (Collected from various service providers district wide.)	28828962 (Collected from various service providers district wide)
Value of LG service tax collection	9950000 (LST collected from eligible taxpayer in the district)	1782000 (LST collected from eligible taxpayer in the district)
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 mobilization conducted, Verified Local Revenue collections at LLGs, monitored the operations of various revenue collection points at the district
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	3,564	943
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	21/5/2015 (Budget and workplans approved by district council.)	11/5/2016 (Planned for Implementation in Q4 on 11/5/2016)
Date for presenting draft Budget and Annual workplan to the Council	11/3/2015 (Draft budget and workplan laid to council.)	24/3/2016 (Draft budget laid to council)
Non Standard Outputs:	Planned for Q2	output achieved in Q2
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	364	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	364	510
Output: LG Expenditure management Services		
Non Standard Outputs:	LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	Half year financial statement for FY 2015/16 produced and submitted to MoFPED, quarterly departmental status report produced and submitted to standing committees and council.
<i>Travel inland</i>		1,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,962	1,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,962	1,346
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Planned for Q1)	31/8/2015 (Output achieved in Q1)
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned.	Held Audit committee Meeting with Audit committee at MoFPED Kampala, produced and submitted final copies of Final Accounts to OAG, submitted acknowledgement receipts for Q2 releases to MoFPED
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,412	1,380
<i>Domestic Dev't:</i>		

Vote: 603 Ngora District**2015/16 Quarter 3****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:*

Total	3,412	1,380
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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>		127,857
<i>Pension for Teachers</i>		9,028
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Bank Charges and other Bank related costs</i>		383
<i>Telecommunications</i>		220
<i>Travel inland</i>		1,105
<i>Wage Rec't:</i>	12,150	8,941
<i>Non Wage Rec't:</i>	143,053	138,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,203	147,759

Output: LG procurement management services

Non Standard Outputs:

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

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

<i>Allowances</i>		740
<i>Computer supplies and Information Technology (IT)</i>		289
<i>Telecommunications</i>		0

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,281	1,329
Domestic Dev't:		
Donor Dev't:		
Total	1,281	1,329

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		0
Allowances		400
Advertising and Public Relations		0
Welfare and Entertainment		110
Small Office Equipment		0
Telecommunications		0
Electricity		130
Cleaning and Sanitation		50
Travel inland		1,500
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	0
Non Wage Rec't:	5,555	2,190
Domestic Dev't:		
Donor Dev't:		
Total	11,686	2,190

Output: LG Land management services

No. of Land board meetings	1 (conducting statutory land board meetings,)	1 (conducting statutory land board meetings,)
No. of land applications (registration, renewal, lease extensions) cleared	88 (Atleast 88 land applications handled)	88 (Atleast 88 land applications handled)
Non Standard Outputs:	Atleast 88 inspections reports verified	Atleast 88 inspections reports verified
Allowances		0
Special Meals and Drinks		110
Printing, Stationery, Photocopying and Binding		0
Telecommunications		90
Travel inland		1,770
Wage Rec't:		

Vote: 603 Ngora District**2015/16 Quarter 3****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

<i>Non Wage Rec't:</i>	1,943	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,970

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	4 (4 LG PAC report discussed by council)
No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals queries reviewed)	2 (Auditor Generals queries reviewed)
Non Standard Outputs:	1 LGPAC report prepared and submitted to the relevant authorities.	4 LGPAC report prepared and submitted to the relevant authorities.
<i>Allowances</i>		2,252
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	3,732

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 2 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders	3 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 1 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		10,539
<i>Advertising and Public Relations</i>		80
<i>Hire of Venue (chairs, projector, etc)</i>		115
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,557

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		0
Wage Rec't:	26,769	20,592
Non Wage Rec't:	24,941	18,791
Domestic Dev't:		
Donor Dev't:		
Total	51,710	39,383

Output: Standing Committees Services

Non Standard Outputs:	1 quarterly report produced and minutes produced	1 quarterly report produced and minutes produced
Allowances		3,090
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		50
Telecommunications		0
Travel inland		482
Wage Rec't:		
Non Wage Rec't:	4,511	3,622
Domestic Dev't:		
Donor Dev't:		
Total	4,511	3,622

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

Non Standard Outputs:	Recruitment of more staff and promotions effected, service delivery improved. Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries and facilitations paid, meetings and workshops organised/attended, Field activities car	No recruitment of staff effected affecting performance and service delivery seriously. Office operational, some budgeted activities undertaken, salaries paid. Vehicle service / repairs done
General Staff Salaries		25,869
Printing, Stationery, Photocopying and Binding		24
Small Office Equipment		0
Bank Charges and other Bank related costs		0

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Telecommunications		0
Travel inland		540
Maintenance - Vehicles		144
Maintenance – Other		0
Wage Rec't:	47,462	25,869
Non Wage Rec't:	2,821	707
Domestic Dev't:	1,037	0
Donor Dev't:		
Total	51,320	26,576

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Pests and diseases surveillance carried out and reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Production and productivity improvement. Climate change issues addressed.	Pests and diseases controlled. Quality assurance met. Banana Demo managed to provide suckers for multiplication of bananas by farmers. Planting materials eg maize, beans, citrus and mangoes distributed to farmers under NAADS/OWC
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Agricultural Supplies		1,500
Travel inland		400
Maintenance - Vehicles		950
Wage Rec't:		
Non Wage Rec't:	1,908	1,350
Domestic Dev't:	1,497	1,500
Donor Dev't:		
Total	3,405	2,850

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura, Kobwin, Kapir once the vaccine is available)	320 (Vaccinations of dogs and cats carried out against rabies (300 dogs and 20 cats))
No. of livestock by type undertaken in the slaughter slabs	875 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties including Town Council. Data on slaughters collected.)	200 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties including Town Council. Data on slaughters not effectively collected. (just estimated))
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.	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.

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		1,469
<i>Travel inland</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,442	453
<i>Domestic Dev't:</i>	102,170	1,469
<i>Donor Dev't:</i>		
Total	108,612	1,921
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned)	0 (None)
No. of fish ponds stocked	0 (Not planned)	10 (10 fish ponds stocked under Operation Wealth Creation OWC)
No. of fish ponds constructed and maintained	0 (Not planned but able farmers can do on their own)	0 (Not planned)
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Restocking of fish ponds	Carried out BMU elections and delivered list to Entebbe. Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Restocking of fish ponds
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,248	0
<i>Domestic Dev't:</i>	979	0
<i>Donor Dev't:</i>		
Total	2,227	0
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 planned)
Non Standard Outputs:	Apiary development supported. Apiary farmers trained on apiary management	Not planned
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	734	0
<i>Domestic Dev't:</i>	576	

Vote: 603 Ngora District**2015/16 Quarter 3****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*Donor Dev't:*

Total	1,310	0
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3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Roofing of the plant clinic / lab and shuttering to be undertaken.)	1 (Work of roofing is on going)
Non Standard Outputs:	N/A	Retention paid for construction of plant phase two
<i>Non Residential buildings (Depreciation)</i>		4,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,744
<i>Donor Dev't:</i>		0
Total	0	4,744

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

No of businesses issued with trade licenses	50 (businesses licensed District wide)	0 (None)
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance District wide and technical advice given)	0 (No businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (trade sensitisation meetings conducted at the District headquarters)	0 (No sensitisation carried out yet)
No of awareness radio shows participated in	2 (Sensitisation carried out for the business community using radio messages/announcements.)	0 (No sensitisation carried out yet)
Non Standard Outputs:	Training of youth and business community on business and entrepreneurship to cover selected people in all sub counties including Town Council	No training carried out
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	998	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	998	0

Additional information required by the sector on quarterly Performance

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

5. Health

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 malaria control, carried out training and microplanning, carried out subcount

<i>General Staff Salaries</i>		301,344
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Medical expenses (To employees)</i>		500
<i>Advertising and Public Relations</i>		1,000
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Small Office Equipment</i>		160
<i>Bank Charges and other Bank related costs</i>		535
<i>Subscriptions</i>		80
<i>Telecommunications</i>		830
<i>Electricity</i>		685
<i>Travel inland</i>		32,307
<i>Fuel, Lubricants and Oils</i>		3,260
<i>Maintenance - Vehicles</i>		550
<i>Maintenance – Machinery, Equipment & Furniture</i>		135
<i>Wage Rec't:</i>	295,197	301,344
<i>Non Wage Rec't:</i>	7,344	41,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302,541	342,940

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

follow up of 14 villages, technician review meeting, verification of 4 villages to ascertain whether they have attained ODF

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,095	0
<i>Donor Dev't:</i>		
Total	21,095	0
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	1587 (1,587 outpatients visited Ngora Fredd Carr Hospital)	7205 (7205 outpatients visited Ngora Fredd Carr Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	55 (55 mothers delivered by trained health workers at Ngora Fredd Carr Hospital)	90 (90 mothers delivered by trained health workers at Ngora Fredd Carr Hospita)
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	1299 (1299 Patients were admitted and properly managed at the NGO Hospital)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		115,689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	117,045	115,689
<i>Donor Dev't:</i>		0
Total	117,045	115,689
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	32 (32 children received DPT3 at St. Anthony HC III)	37 (37 children received DPT3 at St. Anthony HC II)
Number of inpatients that visited the NGO Basic health facilities	125 (125 inpatients properly managed at St. Anthony health center III)	70 (70 inpatients properly managed at St. Anthony health center II)
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St. Anthony Health center III(PNFP))	371 (371 patients visited St. Anthony Health center II(PNFP))
No. and proportion of deliveries conducted in the NGO Basic health facilities	17 (17 safe deliveries conducted at St. Anthony HC III)	15 (15 Supervised safe deliveries conducted at St. Anthony HC II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		2,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,305	2,495
<i>Donor Dev't:</i>	0	0
Total	1,305	2,495
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited	484 (484 patients admitted in Ngora HC IV and	929 (403 patients admitted in Ngora HC IV and

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the Govt. health facilities.	DMU HC III)	526 patients admitted in DMU HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages have a functional VHTs)	80 (80 percent of all the villages have a functional VHTs)
No. of children immunized with Pentavalent vaccine	1245 (1,245 children immunised with DPT3 in govt health facilities)	1252 (1252 children immunised with DPT3 in govt health facilities 182 Kapir HC III 66 Omiito HC II 132 Atoot HC II 95 Kobwin HC III 155 Opot HC II 105 Ajeluk HC III 160 Mukura HC III 163 Agu HC III 71 District Maternity HC III 123 Ngora Gvt HC IV)
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	144 (144 trained health workers found in the health centre)
No. of trained health related training sessions held.	3 (3 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	4 (1.IPV training conducted at the district head quarters, 2. malaria advocacy, training conducted at the district head quarters, 3. Data quality assessment conducted in soroti by the regional performance monitoring team of MOH. 4. Cohort analysis conducted by Baylor Uganda in Kaberamaido district)
Number of outpatients that visited the Govt. health facilities.	33766 (33,766 patients visited 10 govt health facilities)	50812 (Kapir HC III 4307 Omiito HC II 2255 Atoot HC II 2188 Kobwin HC III 3364 Opot HC II 2428 Ajeluk HC III 3900 Mukura HC III 3640 Agu HC III 299 Ngora District Maternity HC III 3501 Ngora Gvt HC IV 14661)
% 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.)	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	985 (985 mothers delivered at the 10 government health facilities)	1091 (Kapir HC III 117 Omiito HC II 61 Atoot HC II 29 Kobwin HC III 90 Opot HC II 48 Ajeluk HC III 36 Mukura HC III 104 Agu HC III 41 District Maternity HC III 451 Ngora Gvt HC IV 114)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		18,368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,279	18,368
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	54,000	0

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	72,279	18,368
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Planned for Q2	CONSTRUCTION WORKS HAVE BEEN COMPLETED
<i>Other Structures</i>		7,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,563	7,654
<i>Donor Dev't:</i>		0
Total	2,563	7,654

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (NA)
No of healthcentres rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<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>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

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

No. of teachers paid salaries	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	653 (653 teachers in 59 UPE schools salaries paid: Kapir 141 teachers in 13 schools; Kobwin 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 qualified primary teachers	789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	653 (653 teachers in 59 UPE schools all qualified: Kapir 141 teachers in 13 schools; Kobwin 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.)

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	10 ECD teachers registered with MoES	2 ECD teachers submitted for licensing with MOESTS
<i>General Staff Salaries</i>		925,710
<i>Wage Rec't:</i>	949,002	925,710
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	949,002	925,710
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	767 (767 School Management Committees trained in 59 Government and 40 Private primary schools in the district.)	493 (493 School Management Committees trained in 59 Government and 1 Private primary schools (Pride) in the district.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	593	2,372
<i>Donor Dev't:</i>		
Total	593	2,372
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	47 (47 pupils passed in Grade 1 in the district; Kapir 6 pupils; Kobwin 10; Mukura 5; Ngora 1 and Town Council 25 pupils.)
No. of student drop-outs	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)
No. of pupils enrolled in UPE	38640 (38640 pupils enrolled/attending in 59 UPE schools; Kapir 8,742 pupils; Kobwin 8,655; Mukura 8,609; Ngora 7,611 and Town Council 5,023 pupils.)	39112 (39,112 pupils enrolled/ attending in 59 UPE schools; Kapir 8,706 pupils; Kobwin 8,869; Mukura 9,127; Ngora 7,101 and Town Council 5,309 pupils.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		128,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,150	128,201
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	96,150	128,201
3. Capital Purchases		
Output: Other Capital		

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	Infrastructure Needs Assessed in NURP/PAPSCA schools in the district.
<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
Total	1,130	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (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:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		63,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,187	63,685
<i>Donor Dev't:</i>		0
Total	19,187	63,685
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (3 classrooms constructed at Opot P/S in Kobwin S/C.)	3 (3 classrooms constructed at Opot P/S in Kobwin S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		70,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,020	70,537
<i>Donor Dev't:</i>		0
Total	22,020	70,537
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (5 Stance VIP latrine constructed at Morukakise P/S)	5 (5 Stance VIP latrine constructed at Morukakise P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,803

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	13,803
<i>Donor Dev't:</i>		0
Total	4,000	13,803

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Other Structures 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	424	0
<i>Donor Dev't:</i>		0
Total	424	0

Output: Teacher house construction and rehabilitation

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

Residential buildings (Depreciation) 76,249

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	76,249
<i>Donor Dev't:</i>		0
Total	22,500	76,249

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

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
Non Standard Outputs:	USE Head count	N/A
<i>General Staff Salaries</i>		273,050
<i>Wage Rec't:</i>	283,737	273,050
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	283,737	273,050
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4429 (4,429 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (327) in Kapir S/C; Kobwin Seed SS (527) in Kobwin S/C; Mukura Memorial SS (1,199) in Mukura S/C; Ngora HS (987) in Ngora Town Council, Ngora Girls SS (321) in Ngora T/C, St. Stephen's SS (280) in Kapir S/C; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)	4926 (4,926 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (355) in Kapir S/C; Kobwin Seed SS (380) in Kobwin S/C; Mukura Memorial SS (1,168) in Mukura S/C; Ngora HS (1,400) in Ngora Town Council, Ngora Girls SS (255) in Ngora T/C, St. Stephen's SS (366) in Kapir S/C; Ngora Peas SS (706) in Ngora S/C and Light College (296) in Ngora T/C.)
Non Standard Outputs:	USE Head count	N/A
<i>Transfers to other govt. units (Current)</i>		215,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	161,936	215,917
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	161,936	215,917
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	500 (500 students enrolled at St Aloysius PTC in Ngora Town Council)	420 (420 students enrolled at St Aloysius PTC in Ngora Town Council)
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	28 (28 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odemel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	2 students supported with bursary in the university: Ecwa Tommy (KIU) and Odemel Stephen (KIU).
<i>General Staff Salaries</i>		79,976
<i>Scholarships and related costs</i>		118,298

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	85,536	79,976
Non Wage Rec't:	88,723	118,298
Domestic Dev't:		
Donor Dev't:		
Total	174,259	198,273

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

Non Standard Outputs:	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).	Administrative functions at Education Office; Official travels; attending CPDs
General Staff Salaries		11,799
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		840
Small Office Equipment		0
Bank Charges and other Bank related costs		186
Travel inland		1,050
Travel abroad		0
Fuel, Lubricants and Oils		500
Wage Rec't:	12,635	11,799
Non Wage Rec't:	10,000	2,575
Domestic Dev't:		
Donor Dev't:		
Total	22,635	14,374

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	2 (2 Inspection reports submitted to Council & Line Ministry)
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	84 (84 primary schools (59 government, 25 private) inspected in quarter 3:)

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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.)	11 (11 secondary schools (5 government, 6 private) inspected in quarter 3.)
Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	20 ECD centres inspected but not licensed and registered.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,550
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,767	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,767	2,950

Additional information required by the sector on quarterly Performance

The staff ceiling for the district is increased from 668 teachers to 848. There is urgent need to recruit staff to enhance quality education provision.

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>		270
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		705
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		495

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Bank Charges and other Bank related costs</i>		457
<i>Telecommunications</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	11,191	11,021
<i>Non Wage Rec't:</i>	5,620	3,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,811	14,130
Output: PRDP-Operation of District Roads Office		
No. of people employed in labour based works	80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)	80 (Road gangs and other skilled road workers wages and supervision allowances effectively paid quarterly)
No. of Road user committees trained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		1,450
<i>Computer supplies and Information Technology (IT)</i>		735
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Small Office Equipment</i>		188
<i>Telecommunications</i>		550
<i>Fuel, Lubricants and Oils</i>		678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,433	4,071
<i>Donor Dev't:</i>		
Total	1,433	4,071
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	Community mobilisation and sensitisation on all project roads conducted before commencement of works.	Community mobilisation and sensitisation on all project roads conducted before commencement of works.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		355
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,555

Vote: 603 Ngora District**2015/16 Quarter 3****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*Domestic Dev't:**Donor Dev't:*

Total	1,125	1,555
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using road workers recruited under force account scheme.)	34 (CAR at Sub counties routinely Maintained using light equipment & road workers recruited under force account scheme.)
Non Standard Outputs:	Not planned	Not planned
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,310	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,310	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Periodic maintenance of urban unpaved road sections totalling to 5.0km)	0 (Procurements initiated for periodic maintenance of urban unpaved road sections totalling to 5.0km)
Length in Km of Urban unpaved roads routinely maintained	14 (manual routine maintenance of about 14km of Urban road net work using force account scheme quarterly. Supervision allowances, procurement of tools, gear and wages paid in time.)	14 (Over 14 km of Urban roads maintained in motorable condition using force account scheme. Supervision, monitoring, allowances, procurement of tools, gear and wages paid on time.)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Road Maintenance</i>		11,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,493	11,651
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,493	11,651

Output: District Roads Maintenance (URF)

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Conditional transfers for Road Maintenance</i>		24,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,065	24,651
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,065	24,651

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	5 (Procurement of local contractor to implement construction and maintenance of 5km road sections.)	5 (Works on finishes for rehabilitation of Omaditok Angod (5km) road. Drainage works, repairs and construction of other structures ongoing)
No. of Bridges Repaired	0 (Not Planned)	0 (Not Planned)
Lengths in km of community access roads maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,171	0
<i>Donor Dev't:</i>		0
Total	27,171	0

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

Length in Km. of rural roads rehabilitated	1 (Low cost sealing of 1km at Mukura - Ngora road)	1 (800m of Mukura Ngora road extension of low cost sealing using labour based trained contractor. Project undergoing defects liability period)
Length in Km. of rural roads constructed	5 (Procurement of a local contractor to rehabilitate 5km of District Road Sections)	1 (500m od Ngora Kobwin Aciisa road rehabilitated (Drainage improvement) using labour based technology)
Non Standard Outputs:	Not Planned	Not Planned
<i>Other Structures</i>		236,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,944	236,958
<i>Donor Dev't:</i>		0
Total	100,944	236,958

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

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Repair and renovation of existing building structures in the District. Procurement of materials and labour for maintenance quarterly	Routine inspections, assessments and procurement requisitions prepared
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Vehicle Maintenance		
Non Standard Outputs:	Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs	Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs
<i>Maintenance - Vehicles</i>		2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	4,000
Output: Plant Maintenance		
Non Standard Outputs:	Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.	Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,750	5,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,750	5,165

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

Vote: 603 Ngora District**2015/16 Quarter 3****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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries, Pa
<i>General Staff Salaries</i>		3,269
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		949
<i>Workshops and Seminars</i>		400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Telecommunications</i>		555
<i>Travel inland</i>		940
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		4,160
<i>Wage Rec't:</i>	3,270	3,269
<i>Non Wage Rec't:</i>	1,001	940
<i>Domestic Dev't:</i>	3,870	10,014
<i>Donor Dev't:</i>		
Total	8,141	14,223

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 water user committees trained at the LLG level)	0 (5 water user committees trained at the LLG level using PAF funds)
Non Standard Outputs:	not Planned	no activity was done in this quarter
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,239	0
<i>Donor Dev't:</i>		
Total	1,239	0

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (water quality test done to samples picked from 10 water sources in three LLGs.)	4 (water quality test done to samples picked from 4 water sources in morukakise p/school borehole, intergrated Academy borehole, nyamongo community borehole in
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Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	3 (supervision of borehole drilling in three LLGs)	ngora sub county and omaditok trading center borehole in ngora sub county. 3 (supervision of borehole drilling in three LLGs 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, Environment officer, DCDO, Production coordinator, Secretaries for works & Technical services and social services, NGOs.)	1 (one meeting 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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Planned in q.1 & q.2)	0 (notices not displayed)
No. of sources tested for water quality	0 (planned for in q.1)	0 (Activity not yet done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		810
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,400	810
<i>Donor Dev't:</i>		
Total	1,400	810
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (planned for in q.1 & q.2)	9 (Nine wsc formed)
No. Of Water User Committee members trained	4 (4 WSC for nine new boreholes shall be trained in two LLGs.)	7 (7 WSC for seven new boreholes trained in five LLGs.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (planned for in Q.1)	0 (Not yet trained in this quarter but to be conducted in fourth quarter)
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 not conducted)
No. of water and Sanitation promotional events undertaken	0 (planned for in q.1 & q.2)	1 (extension staff meeting held at water office board room)
Non Standard Outputs:	not planned	not planned
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,738
<i>Wage Rec't:</i>		

Vote: 603 Ngora District**2015/16 Quarter 3****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

Non Wage Rec't:

Domestic Dev't: 2,666 5,738

Donor Dev't:

Total 2,666 5,738**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (Planned for Q2)	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county done and all works completed)
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Non Standard Outputs:	Planned for Q2	Retention payment for construction of a 5 stance lined pit latrine at Akisim Trading centre done
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<i>Other Structures</i>		11,593
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	2,900	11,593
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<i>Donor Dev't:</i>		0
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Total	2,900	11,593
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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 powered borehole at Atoot parish in Kobwin sub county.)	5 (2 boreholes drilled under PAF in sub counties of Mukura, and Ngora T.C.)
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No. of deep boreholes rehabilitated	0 (Planned for Q2)	0 (8 boreholes to have major repairs done by hand pump mechanics association through performance based management contract. Activity not yet started but frame work contract agreement signed and pipes supplied)
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Non Standard Outputs:	N/A	Payment of retention for seven boreholes drilled in FY 2014 - 2015 not yet done
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<i>Other Structures</i>		51,197
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	33,921	51,197
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<i>Donor Dev't:</i>		0
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Total	33,921	51,197
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
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No. of deep boreholes drilled (hand pump, motorised)	4 (drilling of four deep boreholes at Mukura and Ngora sub counties)	3 (drilling of three deep boreholes at orisai ajesa in kapir LLG, odwarat in ngora LLG mukura and omaditok in ngora sub counties done)
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Non Standard Outputs:	Planned for Q2	Payment of retention for FY 2014 - 2015 not yet done
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Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		48,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,877	48,031
<i>Donor Dev't:</i>		0
Total	25,877	48,031

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

Non Standard Outputs:	Conduct monthly payment of staff salaries and meeting office running costs	Salaries for the natural resources 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>		34
<i>Telecommunications</i>		0
<i>Travel inland</i>		360
<i>Wage Rec't:</i>	20,124	11,577
<i>Non Wage Rec't:</i>	1,100	394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,224	11,972

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	750 (Conduct actual planting and management of tree seedlings and saplings)	700 (700 seedlings planted and managed)
Number of people (Men and Women) participating in tree planting days	50 (First phase planting)	1700 (This activity shall be implemented in quarter 4)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Agricultural Supplies</i>		400
<i>Wage Rec't:</i>		

Vote: 603 Ngora District**2015/16 Quarter 3****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>Non Wage Rec't:</i>	550	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	400

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Routine monitoring and inspection of illegal activities that degrade environment executed in the critical environmental hot spots)	3 (Inspection of charcoal traders and timber dealers was done in all the markets and major timber shops in trading centres)
Non Standard Outputs:	Illegal charcoal and timber dealings checked	As conducted above
<i>Allowances</i>		270
<i>Telecommunications</i>		0
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	482	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	482	370

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Atleast one wetlands management committee created and trained in their roles)	4 (Four wetland user committees formed in Puuna, Morukakise and Apuwai parishes)
Non Standard Outputs:	None	
<i>Allowances</i>		203
<i>Workshops and Seminars</i>		300
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	563

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	125 (Training of community members in wetlands and environment management especially demarcation and wise use of wetlands)	140 (140 local Council Ones were trained in environment management especially in wetlands demarcation and wise use. This training was done in Kobwin and Kapir sub counties)
Non Standard Outputs:	One radio talk show conducted	2 Radio talk shows had been done in Isa FM radio where issues of environment and climate change were discussed
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,456
<i>Telecommunications</i>		0

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,590	1,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,590	1,756
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and evaluation of compliance to environmental standards and regulations conducted at least in each lower local government including Ngora, Mukura, Kapir, Kobwin and Ngora Town Council)	4 (Monitoring and evaluation of compliance to environmental standards and regulations conducted at least in each lower local government including Ngora, Mukura, Kapir, Kobwin and Ngora Town Council)
Non Standard Outputs:	None	None
<i>Allowances</i>		350
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	625
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Atleast two routine enforcements covering the whole district conducted to uprehend environmental abusers)	4 (Four routeen enforcement operations conducted in Kokong, Aciisa, Kamodokima and Oteteen parishes)
Non Standard Outputs:	None	
<i>Allowances</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,012	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,012	670
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	2 (Any disputes arising from land wrangles settled.)	5 (Members of the district land board were

Vote: 603 Ngora District**2015/16 Quarter 3****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)
within FY		facilitated to resolve some land conflicts in the district and over 5 land related conflicts were resolved)
Non Standard Outputs:	Agreement signed between the surveyor and the district and works starts.	Activity was implemented in quarter Two
<i>Allowances</i>		2,370
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,370
<i>Domestic Dev't:</i>	1,525	0
<i>Donor Dev't:</i>		
Total	3,275	2,370

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	Training of micro project beneficiaries,DCDO and Sector Accountant facilitated to collect acknowledgments from the sub counties,DCDO facilitated to submit 3rd quarter report,Payment of bank charges and home to office allowance.
<i>General Staff Salaries</i>		9,022
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		176
<i>Travel inland</i>		4,330
<i>Wage Rec't:</i>	6,954	9,022
<i>Non Wage Rec't:</i>	1,933	3,506
<i>Domestic Dev't:</i>	161	1,000
<i>Donor Dev't:</i>		
Total	9,048	13,528

Output: Adult Learning

No. FAL Learners Trained	40 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	20 (20 FAL Learners trained)
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	N/A
<i>Telecommunications</i>		180

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,745	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,745	910
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Not planned)	4 (4 child related cases reported and handled.)
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	25 YLP Projects submitted to the MGLSD for review and final approval.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,534	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,534	990
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 council meeting conducted, Youth projects Monitored,youth sensitized on government projects)	1 (Hand over and swearing in of the new youths leaders conducted.)
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationery procured.	No activity implemented in the quarter
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		20
<i>Travel abroad</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	637	630
Output: Support to Disabled and the Elderly		

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	1 (Seed capital for 1 disability group provided)	1 (Seed capital for 5 PWDs to be provided in the 4th quarter.)
Non Standard Outputs:	Minutes for council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee fa	Chairperson disability council facilitated to attend IDD on 3rd December 2015 in Tororo, Induction and hand over of PWDs council members conducted.
<i>Welfare and Entertainment</i>		60
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,642	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,642	1,100

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.)
Non Standard Outputs:	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime.	Stationery and airtime procured.
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		20
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	637	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	637	790

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

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	Funds transferred to 9 groups supported under OPM Micro projects.
<i>LG Conditional grants</i>		36,000
<i>Other Capital grants</i>		28,900

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,057	64,900
<i>Donor Dev't:</i>	0	0
Total	66,057	64,900

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

Non Standard Outputs:

Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained

Operational costs for planning unit met, 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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		1,545
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	12,052	8,228
<i>Non Wage Rec't:</i>	1,074	1,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,126	9,913

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Planned under council)	0 (Planned under council)
No of Minutes of TPC meetings	3 (Atleast 1set of DTTPC minutes produced every month)	3 (3 sets of DTTPC minutes prepared)
No of qualified staff in the Unit	3 (District Planner , District Population Officer and secretary recruited)	3 (District Planner , Senior Planner and Secretary recruited)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0

Vote: 603 Ngora District**2015/16 Quarter 3****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*Domestic Dev't:**Donor Dev't:*

Total	900	0
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Output: Statistical data collection

Non Standard Outputs:

1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS**Activity not implemented in the quarter***Printing, Stationery, Photocopying and Binding*

0

Telecommunications

0

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

500

0

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

Total	500	0
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Output: Project Formulation

Non Standard Outputs:

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

0

Telecommunications

0

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

907

0

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

Total	907	0
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Output: Development Planning

Non Standard Outputs:

5 LLGs continously mentored and backstopped on LGOBT preparation,**No activity implemented***Telecommunications*

0

Travel inland

0

Fuel, Lubricants and Oils

0

*Wage Rec't:**Non Wage Rec't:*

912

0

Vote: 603 Ngora District**2015/16 Quarter 3****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*Domestic Dev't:**Donor Dev't:***Total****912****0****Output: Management Information Systems**

Non Standard Outputs:

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

3 toner cartridges refilled, official communications done through internet and telephone.

Computer supplies and Information Technology (IT)

520

*Wage Rec't:**Non Wage Rec't:*

382

520

*Domestic Dev't:**Donor Dev't:***Total****382****520****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All District development projects monitored by both Technical and District Executive, 1 monitoring report produced and submitted to relevant authorities.

All District development projects monitored by both Technical and District Executive, 1 monitoring reports produced and submitted to relevant authorities, BFP and quarter two progress report submitted to MoFPED and other line ministries

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

4,348

Fuel, Lubricants and Oils

0

*Wage Rec't:**Non Wage Rec't:*

4,488

3,086

Domestic Dev't:

907

1,263

*Donor Dev't:***Total****5,395****4,348****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house, two 2 in 1 staff houses completed at Kobwin S/C Hqtrs

Non Residential buildings (Depreciation)

1,522

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Residential buildings (Depreciation)</i>		28,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		30,140
<i>Donor Dev't:</i>		0
Total	0	30,140

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 Internal Audit staff, Quarter Two Audit Report delivered to various stakeholders, AGM on LOGIAA attended at Arua District
<i>General Staff Salaries</i>		3,921
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,225
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,377	3,921
<i>Non Wage Rec't:</i>	1,200	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,577	5,146

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	2/3/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)	11/1/2016 (15 Primary Schools Audited, 2 Sub County Accounts Audited, 4 District departments audited)
No. of Internal Department Audits	1 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)	1 (15 Primary Schools Audited, 2 Sub County Accounts Audited, 4 District departments audited)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,434	958
<i>Domestic Dev't:</i>		

Vote: 603 Ngora District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs 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*Donor Dev't:***Total****3,434****958****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,824,824	1,764,706
<i>Non Wage Rec't:</i>	937,412	937,412
<i>Domestic Dev't:</i>	736,450	736,450
<i>Donor Dev't:</i>		
Total	3,438,569	3,438,569

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	81,751	147,359	180.3%
211103 Allowances	5,000	1,460	29.2%
221008 Computer supplies and Information Technology (IT)	4,800	5,318	110.8%
221009 Welfare and Entertainment	5,000	4,257	85.1%
221014 Bank Charges and other Bank related costs	0	347	N/A
222001 Telecommunications	2,400	1,705	71.0%
223005 Electricity	2,000	541	27.1%
227001 Travel inland	25,000	26,663	106.7%
227004 Fuel, Lubricants and Oils	13,550	12,743	94.0%
228002 Maintenance - Vehicles	0	1,733	N/A
Wage Rec't:	81,751	Wage Rec't: 147,359	Wage Rec't: 180.3%
Non Wage Rec't:	73,050	Non Wage Rec't: 54,766	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	154,801	Total 202,125	Total 130.6%

Output: Human Resource Management Services

Vote: 603 Ngora District**2015/16 Quarter 3****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.	0	Inadequate funding to facilitate the operations of the planned activities
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Expenditure

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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (LG capacity building policy and plan in place)	yes (5 year cabacity building plan and policy in place)	#Error	Delayed 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 this Quater.		

Expenditure

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

Vote: 603 Ngora District**2015/16 Quarter 3****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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,047	<i>Domestic Dev't:</i>	1,807	<i>Domestic Dev't:</i>	7.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,047	Total	1,807	Total	7.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	62 (62% of LG established posts filled in the District and 5 LLGs)	124.00	low Wage bill for recruitment to the expected level.
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

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	3 (3 PRDP monitoring reports prepared)	75.00	N/A
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	2 (No activities conducted)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221014 Bank Charges and other Bank	0	1,634	N/A
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Vote: 603 Ngora District

2015/16 Quarter 3

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

related costs

227001 Travel inland	15,566	11,371	73.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,566	13,005	83.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,566	13,005	83.5%	

Output: Records Management Services

Non Standard Outputs:	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop, procurement of Photocopier, payment of the advertisements for contracts.	v	0	Lack of funds
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Expenditure

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

Output: Procurement Services

Non Standard Outputs:	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	3,000	5,000	166.7%	
227001 Travel inland	1,580	942	59.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	5,942	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	5,942	39.6%	

3. Capital Purchases

Vote: 603 Ngora District

2015/16 Quarter 3

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of council chambers completed)	0 (Works still ongoing)	.00	Changes in the design of the roof ceiling from concrete to wooden affected the activity schedule as the timber required some time for seasoning.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Ceiling constructed, fittings and fixtures installed, floor tiles fitted and public address system installed in council chambers, retention payment made construction of council chambers phase one	Retention paid for phase 1 construction of council chambers		

Expenditure

231001 Non Residential buildings (Depreciation)	116,083	53,473	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,083	53,473	46.1%
Donor Dev't:		0	0.0%
Total	116,083	53,473	46.1%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (Not planned)	0	None
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment made for 1 vehicle procured on loan scheme from MoLG for CAO's office	Payment of a vehicle on loan scheme from MoLG used in CAOs office		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/9/2015 (Annual performance report prepared and submitted to respective authorities)	15/9/15 (Annual performance report prepared and submitted to respective authorities in Q1)	#Error	lack of transport facility to facilitate the departments movements to supervise LLGs and othe government facilities on financial management and revenue mobilisation.
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		

Expenditure

211101 General Staff Salaries	91,197	62,356	68.4%
221002 Workshops and Seminars	1,860	1,220	65.6%
221003 Staff Training	2,000	2,400	120.0%
221008 Computer supplies and Information Technology (IT)	3,500	60	1.7%
221009 Welfare and Entertainment	750	225	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,560	3,060	196.1%
221014 Bank Charges and other Bank related costs	857	702	81.9%
222001 Telecommunications	1,200	800	66.7%
227001 Travel inland	7,217	8,919	123.6%
227004 Fuel, Lubricants and Oils	1,300	345	26.5%
228002 Maintenance - Vehicles	1,044	468	44.8%
	Wage Rec't: 91,197	Wage Rec't: 62,356	Wage Rec't: 68.4%
	Non Wage Rec't: 22,668	Non Wage Rec't: 18,198	Non Wage Rec't: 80.3%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 113,864	Total 80,554	Total 70.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	39800000 (LST collected from eligible taxpayer in the district)	40456852 (LST collected from eligible taxpayer in the district)	101.65	Resistence of the taxpayers to pay taxes, fees and charges due.
Value of Other Local Revenue Collections	187500000 (Collected from various service providers district wide.)	90715597 (Collected from various service providers district wide)	48.38	

Vote: 603 Ngora District**2015/16 Quarter 3****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 Hotel Tax Collected 0 (Not planned) 0 (Not planned) 0

Non Standard Outputs: Communities Mobilised through Radio talk shows and sensitised 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	8,500	4,370	51.4%
227001 Travel inland	3,255	1,288	39.6%
227004 Fuel, Lubricants and Oils	1,600	943	58.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,255	<i>Non Wage Rec't:</i> 6,601	<i>Non Wage Rec't:</i> 46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,255	Total 6,601	Total 46.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11/3/2015 (Draft budget and workplan laid to council.)	24/3/2016 (Draft budget laid to council)	#Error	New grant guidelines have not adequately been understood by Departmental and sector heads.
Date of Approval of the Annual Workplan to the Council	21/5/2015 (Budget and workplans approved by district council.)	11/5/2016 (Planned for Implementation in Q4 on 11/5/2016)	#Error	
Non Standard Outputs:	BFP FY 2015-16 produced and submitted to relevant authorities	Budget Framework paper for FY 2016/17 produced and submitted to MoFPED		

Expenditure

227001 Travel inland	400	720	180.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,450	Total 720	Total 49.7%

Output: LG Expenditure management Services

0 Lack of transport to facilitate supervision and monitoring of financial management at LLGs

Vote: 603 Ngora District**2015/16 Quarter 3****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, Half year financial statement for FY 2015/16 produced and subm
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Expenditure

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

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	Laxity of sector heads to observe timelines on accountability and reporting.
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	8,500	8,117	95.5%
227001 Travel inland	3,560	2,754	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,650	10,871	79.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,650	10,871	79.6%

Vote: 603 Ngora District

2015/16 Quarter 3

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 funds to facilitate all the planned council meetings
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Expenditure

211101 General Staff Salaries	48,601	26,824	55.2%
212102 Pension for General Civil Service	560,883	385,370	68.7%
212103 Pension for Teachers	0	32,910	N/A
221008 Computer supplies and Information Technology (IT)	560	4,248	758.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	375	37.5%
221014 Bank Charges and other Bank related costs	613	1,033	168.6%
222001 Telecommunications	700	240	34.3%
227001 Travel inland	4,940	3,195	64.7%
Wage Rec't:	48,601	26,824	55.2%
Non Wage Rec't:	572,217	427,371	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	620,818	454,195	73.2%

Output: LG procurement management services

0 Inadequate funds to facilitate the planned activities

Vote: 603 Ngora District

2015/16 Quarter 3

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 cntracts committee meetings held,110 Service providers prequalified, contractors capacity built 80 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management ,annual procurement plan prepared , produced and submitted to relevant stake holders, 70 suppliers appraised

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

Expenditure

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

Output: LG staff recruitment services

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

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

0 Inadequate wage to facilitate the commission recruit staff

Expenditure

211101 General Staff Salaries	24,523	11,250	45.9%
211103 Allowances	10,480	10,178	97.1%
221001 Advertising and Public Relations	3,000	2,100	70.0%
221009 Welfare and Entertainment	810	275	34.0%
221012 Small Office Equipment	1,600	270	16.9%
222001 Telecommunications	150	70	46.7%
223005 Electricity	1,000	561	56.1%
224004 Cleaning and Sanitation	250	209	83.6%
227001 Travel inland	3,540	5,730	161.9%
227004 Fuel, Lubricants and Oils	100	335	335.0%

Vote: 603 Ngora District**2015/16 Quarter 3****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>	24,523	<i>Wage Rec't:</i>	11,250	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	22,223	<i>Non Wage Rec't:</i>	19,728	<i>Non Wage Rec't:</i>	88.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,746	Total	30,978	Total	66.3%

Output: LG Land management services

No. of Land board meetings	4 (conducting statutory land board meetings,)	5 (conducting statutory land board meetings,)	125.00	Inadequate funding to facilitate the operations of the planned activities
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>	4,500	2,320	51.6%
<i>221010 Special Meals and Drinks</i>	1,200	110	9.2%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	600	308	51.3%
<i>222001 Telecommunications</i>	600	190	31.7%
<i>227001 Travel inland</i>	873	2,935	336.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	5,863	75.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	5,863	75.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (Four quarterly LG PAC reports produced and submitted to council for discussion)	5 (4 LG PAC report discussed by council)	83.33	Many reports especially for Auditor General for sub counties dating back to 2006 compared to resources to handle the reports.
No. of Auditor Generals queries reviewed per LG	6 (Auditor Generals queries reviewed)	4 (Auditor Generals queries reviewed)	66.67	
Non Standard Outputs:	6 LGPAC reports prepared and submitted to the relevant authorities.	4 LGPAC report prepared and submitted to the relevant authorities.		

Expenditure

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

Vote: 603 Ngora District

2015/16 Quarter 3

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

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 meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders	0	Local revenue flow is not adequate to handle all mandatory council meetings.
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Expenditure

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

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced and minutes produced	1 quarterly report produced and minutes produced	0	Local revenue inadequacy to facilitate mandatory Standing Committee meetings
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Expenditure

211103 Allowances	14,680	9,110	62.1%
221009 Welfare and Entertainment	1,000	2,610	261.0%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A

Vote: 603 Ngora District

2015/16 Quarter 3

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

222001 Telecommunications	2,354	40	1.7%	
227001 Travel inland	0	2,044	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,034	13,954	77.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,034	13,954	77.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

211101 General Staff Salaries	189,850	73,971	39.0%
221011 Printing, Stationery, Photocopying and Binding	493	149	30.3%
221012 Small Office Equipment	4,147	802	19.3%
221014 Bank Charges and other Bank related costs	200	177	88.6%
222001 Telecommunications	270	165	61.1%
227001 Travel inland	4,000	2,760	69.0%
228002 Maintenance - Vehicles	3,500	521	14.9%
228004 Maintenance – Other	1,400	400	28.6%

Vote: 603 Ngora District**2015/16 Quarter 3****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

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

Output: Crop disease control and marketing

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

Expenditure

221009 Welfare and Entertainment	1,206	60	5.0%		
221014 Bank Charges and other Bank related costs	157	241	153.3%		
222001 Telecommunications	200	70	35.0%		
224006 Agricultural Supplies	5,991	4,350	72.6%		
227001 Travel inland	3,870	2,370	61.2%		
228002 Maintenance - Vehicles	2,500	950	38.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,133	<i>Non Wage Rec't:</i>	3,691	<i>Non Wage Rec't:</i>	45.4%
<i>Domestic Dev't:</i>	5,991	<i>Domestic Dev't:</i>	4,350	<i>Domestic Dev't:</i>	72.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,124	Total	8,041	Total	56.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)	200 (Quality meat produced and meat hygiene met in all slaughter slabs / points in the 5 subcounties including Town Council. Data on slaughters not effectively collected.(just estimated))	5.71	Low staffing levels affecting service delivery
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	320 (Vaccinations of dogs and cats carried out against rabies (300 dogs and 20 cats))	3.20	

Vote: 603 Ngora District**2015/16 Quarter 3****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:	Reports on diseases submitted, Diseases controlled Regulatory function and quality assurance done, Livestock markets operational,	Monthly Pests and Disease surveillance carried out and reports made. Diseases controlled through vaccinations and treatment . Regulatory function and quality assurance done, Livestock markets activities supervised.
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Expenditure

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

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (None)	.00	Low staffing levels and lack of motivation
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	10 (10 fish ponds stocked under Operation Wealth Creation OWC)	66.67	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	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.	Carried out BMU elections and delivered list to Entebbe. Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Restocking of fish ponds		

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%

Vote: 603 Ngora District**2015/16 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,991	<i>Non Wage Rec't:</i>	3,163	<i>Non Wage Rec't:</i>	63.4%
<i>Domestic Dev't:</i>	3,917	<i>Domestic Dev't:</i>	426	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,908	Total	3,589	Total	40.3%

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, Kapor, Kobwin, Mukura) with suspected infestation.)	0 (Not planned)	.00	Lack of Entomologist
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Not planned		

Expenditure

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

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

No of plant clinics/mini laboratories constructed	1 (Plant clinic phase three constructed at District Headquarters)	1 (Work of roofing is on going)	100.00	Low funding delaying the project
Non Standard Outputs:	Payment of retention for construction of Plant Clinic phase two	Retention paid for construction of plant phase two		

Expenditure

231001 Non Residential buildings (Depreciation)	38,134	4,744	12.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,134	<i>Domestic Dev't:</i>	4,744	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,134	Total	4,744	Total	12.4%

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

Vote: 603 Ngora District**2015/16 Quarter 3****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 businesses issued with trade licenses	100 (100 businesses licensed District wide)	0 (None)	.00	Low funding
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance District wide)	0 (No businesses inspected)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings conducted at the District headquarters)	0 (No sensitisation carried out yet)	.00	
No of awareness radio shows participated in	8 (Sensitisation carried out for the business community)	0 (No sensitisation carried out yet)	.00	
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	No training carried out		

Expenditure

222001 Telecommunications	200	50	25.0%
227001 Travel inland	3,300	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> 3,993	<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%
	Total 3,993	Total 1,805	Total 45.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments conducted district coordination meetings for Human Papilloma Virus (HPV) and mass measles campaign,ca	0	not all the needed health workers have been recruited among which are assistant DHOs, dispenser records persons and midwivesw to enable smooth running of the health services in the district
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Expenditure

Vote: 603 Ngora District**2015/16 Quarter 3****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

211101 General Staff Salaries	1,180,777	886,545	75.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	900	50.0%	
213001 Medical expenses (To employees)	2,000	500	25.0%	
221001 Advertising and Public Relations	450	7,910	1757.8%	
221009 Welfare and Entertainment	2,000	2,494	124.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,042	204.2%	
221012 Small Office Equipment	300	160	53.3%	
221014 Bank Charges and other Bank related costs	800	998	124.8%	
221017 Subscriptions	500	320	64.0%	
222001 Telecommunications	800	1,920	240.0%	
223005 Electricity	800	3,309	413.6%	
227001 Travel inland	4,000	85,234	2130.9%	
227004 Fuel, Lubricants and Oils	6,909	8,771	127.0%	
228002 Maintenance - Vehicles	1,000	2,395	239.5%	
228003 Maintenance – Machinery, Equipment & Furniture	200	135	67.5%	
	<i>Wage Rec't:</i> 1,180,777	<i>Wage Rec't:</i> 886,545	<i>Wage Rec't:</i> 75.1%	
	<i>Non Wage Rec't:</i> 29,379	<i>Non Wage Rec't:</i> 117,088	<i>Non Wage Rec't:</i> 398.5%	
	<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%	
	Total 1,210,156	Total 1,003,632	Total 82.9%	

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	30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage. Follow up of 14 villages, technical review meeting, verification of 4 villages to ascertain whether they	0	implementation of the activities was affected by political factors due to campaigns, delayed release of funds stagnated the implementation of the activities scheduled for the quarter of the district sanitation forum, sanitation advocacy.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	413	16.5%	
227001 Travel inland	78,000	31,250	40.1%	

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	84,382	<i>Domestic Dev't:</i>	31,663	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,382	Total	31,663	Total	37.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	221 (221mthrs were delivered by trained health workers)	341 (341 mothers delivered by trained health workers at Ngora Fredd Carr Hospita)	154.30	OVER PERFORMANCE WAS AS A RESULT OF HEPATITIS B VACCINATION EXERCISE THAT WAS CONDUCTED DURING THE QUARTER ACROSS ALL THE FACILITIES IN THE DISTRICT
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)	3381 (3381 Patients were admitted and properly managed at the NGO Hospital)	139.94	
Number of outpatients that visited the NGO hospital facility	6350 (6350 patients visited OPD)	15110 (15110 outpatients visited Ngora Fredd Carr Hospital)	237.95	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals **468,180** 349,930 74.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	468,180	<i>Non Wage Rec't:</i>	349,930	<i>Non Wage Rec't:</i>	74.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	468,180	Total	349,930	Total	74.7%

Output: NGO Basic Healthcare Services (LLS)

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

Expenditure

291002 Transfers to NGOs **5,222** 3,801 72.8%

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,222	<i>Non Wage Rec't:</i>	3,801	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,222	Total	3,801	Total	72.8%

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.)	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)	100.00	there are a few implementing partners in the district that is why there are a few trainings taking place at the district.
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	144 (144 trained health workers found in the health centre)	106.67	
No.of trained health related training sessions held.	13 (13 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	14 (3 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS. Ijn quarter three: 1.IPV training conducted at the district head quarters, 2. malaria advocacy, training conducted at the district head quarters, 3. Data quality assessment conducted in soroti by the regional performance monitoring team of MOH. 4. Cohort analysis conducted by Baylor Uganda in Kaberamaido district)	107.69	
Number of outpatients that visited the Govt. health facilities.	135064 (A total of 135064 patients visited all 10 government health facilities)	126339 (Kapir HC III 16096 Omiito HC II 7101 Atoot HC II 6163 Kobwin HC III 12367 Opot HC II 9005 Ajeluk HC III 12129 Mukura HC III 12713 Agu HC III 8829 District Maternity HC III 9217 Ngora Gvt HC IV 28760)	93.54	
No. and proportion of deliveries conducted in the Govt. health facilities	3939 (3939 pregnant women delivered at all the 10 government health units)	3017 (Kapir HC III 381 Omiito HC II 138 Atoot HC II 54 Kobwin HC III 280 Opot HC II 107 Ajeluk HC III 94 Mukura HC III 316 Agu HC III 128 District Maternity HC III 1264 Ngora Gvt HC IV 270)	76.59	

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

% 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)	4147 (4147 children immunised with DPT3 in govt health facilities 559 Kapir HC III 231 Omiito HC II 463 Atoot HC II 296 Kobwin HC III 431 Opot HC II 434 Ajeluk HC III 537 Mukura HC III 542 Agu HC III 264 District Maternity HC III 390 Ngora Gvt HC IV)	83.29	
Number of inpatients that visited the Govt. health facilities.	1938 (1938 patients admitted and managed in HC IV and DMU HC III)	2946 (1545 patients admitted in Ngora HC IV and 1401 patients admitted in DMU HC III)	152.01	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	289,123	80,214	27.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 73,123	<i>Non Wage Rec't:</i> 51,261		<i>Non Wage Rec't:</i> 70.1%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 216,000	<i>Donor Dev't:</i> 28,953		<i>Donor Dev't:</i> 13.4%
	Total 289,123	Total 80,214		Total 27.7%

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

Non Standard Outputs:	Construction of two stance pit latrine at Ngora HC IV	CONSTRUCTION WORKS HAVE BEEN COMPLETED	0	FUNDS WERE RELEASED IN TIME FOR THE COMPLETION OF THE PIT LATRINE
<i>Expenditure</i>				
312104 Other Structures	10,255	7,654	74.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 10,255	<i>Domestic Dev't:</i> 7,654		<i>Domestic Dev't:</i> 74.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 10,255	Total 7,654		Total 74.6%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	NO FUNDS ALLOCATED YET FOR THE
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Vote: 603 Ngora District**2015/16 Quarter 3****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 healthcentres constructed 0 (N/A) 0 (NA) 0 CONSTRUCTIONS

Non Standard Outputs: Retention payment made for completion of DHOs office at District headquarters NA

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	15,243	101.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	15,000	15,243	101.6%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	15,243	101.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 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 salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 104 teachers in 9 schools.)	84.92	The teachers files for ECD were misplaced at the Ministry and later retrieved. Also new guidelines were issued that need to be disseminated to ECD teachers.
No. of qualified primary teachers	789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	670 (670 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 104 teachers in 9 schools.)	84.92	

Vote: 603 Ngora District**2015/16 Quarter 3****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: 30 ECD teachers registered with MoES 2 ECD teachers submitted for licensing with MOESTS

Expenditure

211101 General Staff Salaries	3,796,005	2,768,069	72.9%
<i>Wage Rec't:</i>	3,796,005	<i>Wage Rec't:</i> 2,768,069	<i>Wage Rec't:</i> 72.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,796,005	Total 2,768,069	Total 72.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained 99 (99 School Management Committees trained in 59 Government and 40 Private primary schools in the district.) 493 (493 School Management Committees trained in 59 Government and 1 Private primary schools (Pride) in the district.) 497.98 The private schools did not send in their SMCs causing only 65% performance.

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,372	2,372	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,372	<i>Domestic Dev't:</i> 2,372	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,372	Total 2,372	Total 100.0%

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

No. of pupils sitting PLE	3464 (3,464 pupils registered for PLE 2015; 3,112 UPE and 352 non-UPE in 45 sitting centers.)	0 (N/A)	.00	N/A
No. of Students passing in grade one	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	47 (47 pupils passed in Grade 1 in the district; Kapir 6 pupils; Kobwin 10; Mukura 5; Ngora 1 and Town Council 25 pupils.)	26.86	
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	50 (50 pupils dropped out in 59 UPE schools; Kapir 11 pupils; Kobwin 8; Mukura 14; Ngora 9 and Town Council 8 pupils.)	25.00	
No. of pupils enrolled in UPE	38686 (38,686 pupils enrolled/attending in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 pupils.)	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	N/A		

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Output: PRDP-Classroom construction and rehabilitation

Vote: 603 Ngora District**2015/16 Quarter 3****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 classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Opot P/S in Kobwin S/C.)	3 (3 classrooms constructed at Opot P/S in Kobwin S/C.)	100.00	
Non Standard Outputs:	Retention paid in Kokodu P/S for 3 classroom constructio.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	88,080	80,309	91.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	88,080	80,309	91.2%
<i>Donor Dev't:</i>		0	0.0%
Total	88,080	80,309	91.2%

Output: Latrine construction and rehabilitation

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

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention fees paid at Koloin P/S 5 stance pit latrine construction	N/A		

Expenditure

312104 Other Structures	1,697	2,414	142.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,697	2,414	142.2%
<i>Donor Dev't:</i>		0	0.0%
Total	1,697	2,414	142.2%

Vote: 603 Ngora District**2015/16 Quarter 3****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**Output: Teacher house construction and rehabilitation**

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

Expenditure

231002 Residential buildings (Depreciation)	90,000	76,249	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,000	76,249	84.7%
Donor Dev't:		0	0.0%
Total	90,000	76,249	84.7%

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

No. of students sitting O level	979 (979/1,684 students sitting O'level at: Okapel HS (63) in Kapir S/C; Kobwin Seed SS (125) in Kobwin S/C; Mukura Memorial SS (334) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (106) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (67) in Ngora T/C.)	0 (N/A)	.00	Delay by the MOESTS to conduct USE Head count and the election process interfered.
No. of students passing O level	836 (836/1,516 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)	700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	83.73	

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	100.00	
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Non Standard Outputs:	USE Head count UCE/UACE Candidates registration monitored	N/A		
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Expenditure

211101 General Staff Salaries	1,134,871	799,940	70.5%	
Wage Rec't:	1,134,871	799,940	Wage Rec't:	70.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,134,871	799,940	Total	70.5%

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

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

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

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

Vote: 603 Ngora District**2015/16 Quarter 3****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 in tertiary education	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)	420 (420 students enrolled at St Aloysius PTC in Ngora Town Council)	102.44	Delay in the recruitment of tutors at the PTC caused the shortfall in staff paid salaries.
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	28 (28 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	70.00	
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocean Isaac (KYU).	2 students supported with bursary in the university: Ecwa Tommy (KIU) and Odomel Stephen (KIU).		

Expenditure

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

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

Non Standard Outputs:	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).	Administrative functions at Education Office; Official travels; Annual General Meetings (AGM); attending CPDs	0	N/A
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Expenditure

211101 General Staff Salaries	50,540	35,396	70.0%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
221008 Computer supplies and Information Technology (IT)	1,180	20	1.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	972	97.2%
221012 Small Office Equipment	150	88	58.7%
221014 Bank Charges and other Bank related costs	450	602	133.7%
227001 Travel inland	12,965	13,699	105.7%
227002 Travel abroad	2,000	1,630	81.5%
227004 Fuel, Lubricants and Oils	4,500	1,000	22.2%

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	50,540	<i>Wage Rec't:</i>	35,396	<i>Wage Rec't:</i>	70.0%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	18,210	<i>Non Wage Rec't:</i>	45.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,539	Total	53,606	Total	59.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)	12 (13 secondary schools (7 government, 6 private) inspected to the end of quarter 3.)	92.31	N/A
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No tertiary institution was inspected to the end of quarter 3.)	.00	
No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	3 (3 Inspection reports submitted to Council & Line Ministry)	50.00	
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	117 (117 primary schools inspected to the end of quarter 3.)	118.18	
Non Standard Outputs:	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	20 ECD centres inspected but not licensed and registered.		

Expenditure

221008 Computer supplies and Information Technology (IT)	450	225	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	978	65.2%
221017 Subscriptions	100	40	40.0%
227001 Travel inland	13,947	7,777	55.8%
227004 Fuel, Lubricants and Oils	5,000	760	15.2%
228002 Maintenance - Vehicles	2,707	2,006	74.1%

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries paid for works staff on quarterly basis	0	Funds received on time
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Expenditure

211101 General Staff Salaries	44,764	33,064	73.9%		
211103 Allowances	5,000	3,842	76.8%		
221002 Workshops and Seminars	3,500	3,665	104.7%		
221003 Staff Training	2,500	1,690	67.6%		
221004 Recruitment Expenses	1,800	1,492	82.9%		
221009 Welfare and Entertainment	1,200	1,314	109.5%		
221011 Printing, Stationery, Photocopying and Binding	769	2,345	304.9%		
221014 Bank Charges and other Bank related costs	1,200	1,695	141.2%		
222001 Telecommunications	1,000	1,590	159.0%		
227001 Travel inland	4,661	6,248	134.0%		
<i>Wage Rec't:</i>	44,764	<i>Wage Rec't:</i>	33,064	<i>Wage Rec't:</i>	73.9%
<i>Non Wage Rec't:</i>	22,481	<i>Non Wage Rec't:</i>	23,881	<i>Non Wage Rec't:</i>	106.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,245	Total	56,945	Total	84.7%

Output: PRDP-Operation of District Roads Office

No. of Road user	0 (N/A)	0 (Not Planned)	0	Operational funds
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Vote: 603 Ngora District**2015/16 Quarter 3****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

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

Expenditure

211103 Allowances	1,800	1,450		80.6%
221008 Computer supplies and Information Technology (IT)	750	735		98.0%
221011 Printing, Stationery, Photocopying and Binding	750	470		62.7%
221012 Small Office Equipment	250	188		75.2%
222001 Telecommunications	700	550		78.6%
227004 Fuel, Lubricants and Oils	1,470	1,470		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<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>	5,720	4,863	<i>Domestic Dev't:</i>	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,720	4,863	Total	85.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation on all project roads before commencement.	Community mobilisation and sensitisation on all project roads conducted before commencement of works.	0	Periodic activities had not been implemented due to insufficient funds
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Expenditure

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

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

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

Vote: 603 Ngora District**2015/16 Quarter 3****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*

263104 Transfers to other govt. units (Current)	45,245	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>	45,245	<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%	
Total	45,245	Total 45,245	Total 100.0%	

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 (Over 14 km of Urban roads maintained in motorable condition using force account scheme. Supervision, monitoring, allowances, procurement of tools, gear and wages paid on time.)	100.00	Insufficient funds in the last three quarters, to handle periodic activities
Length in Km of Urban unpaved roads periodically maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	0 (Procurements initiated for periodic maintenance of urban unpaved road sections totalling to 5.0km)	.00	
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Periodic maintenance of 10 km of different road sections in various locations within the District)	0 (Mobilization & Procurements initiated for periodic maintenance of 2 km of different road sections in various locations within the District)	.00	Funds received on time
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Vote: 603 Ngora District**2015/16 Quarter 3****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 routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,,Koloin-Kakor road,Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	139 (Manual routine maintenance of about 139km of District roads using force account scheme this quarter. Supervision, monitoring, allowances, procurement of tools, gear and wages paid on time.)	98.58	
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	248,262	91,822	37.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 248,262	<i>Non Wage Rec't:</i> 91,822	<i>Non Wage Rec't:</i> 37.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 248,262	Total 91,822	Total 37.0%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	5 (5km road sections constructed and maintained within the District (Omaditok - Angod))	5 (Works on finishes for rehabilitation of Omaditok Angod (5km) road. Drainage works, repairs and construction of other structures ongoing)	100.00	PRDP funds received on time
Lengths in km of community access roads maintained	0 (Not Planned)	0 (Not Planned)	0	
No. of Bridges Repaired	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Retentions paid for Opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road	Not Planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	108,683	45,639	42.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 108,683	<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%	
	Total 108,683	Total 45,639	Total 42.0%	

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

Vote: 603 Ngora District**2015/16 Quarter 3****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 rural roads rehabilitated	10 (Rehabilitation of 9km and low cost sealing of 1 km of District roads)	1 (800m of Mukura Ngora road extension of low cost sealing using labour based trained contractor. Project undergoing defects liability period)	10.00	N/A
Length in Km. of rural roads constructed	5 (5km of rural roads constructed within the District)	1 (500m od Ngora Kobwin Aciisa road rehabilitated (Drainage improvement) using labour based technology)	20.00	
Non Standard Outputs:	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road.	Not Planned		

Expenditure

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

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

Non Standard Outputs:	District works and technical services office buildings maintained	Routine inspections, assessments and procurement requisitions prepared	0	No activity implemented this quarter
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Expenditure

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

Output: Vehicle Maintenance

Non Standard Outputs:	1 tipper, 3 motor cycles and 1 pick up (JMC) maintained in good and sound running condition.	Repair and servicing of the District fleet under the department. Procurement and purchase of spares, accessories and other related costs	0	Utilization of mechanical imprest provided by URF
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Expenditure

228002 Maintenance - Vehicles	15,000	10,858		72.4%
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Vote: 603 Ngora District

2015/16 Quarter 3

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

228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20.0%	
228004 Maintenance – Other	5,000	1,000	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 12,858	<i>Non Wage Rec't:</i> 51.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,000	Total 12,858	Total 51.4%	

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained and other related plant in a good and sound operating condition.	Repair and servicing of the District Plant under roads and engineering unit. Procurement and purchase of spares, accessories and other related costs.	0	Utilization of mechanical imprest provide by URF
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Low funding making low rate of field visits by extension staff at LLGs
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Vote: 603 Ngora District

2015/16 Quarter 3

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries, Pa</p>
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Expenditure

211101 General Staff Salaries	13,074	9,806	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	2,847	71.2%
221002 Workshops and Seminars	1,500	1,612	107.4%
221008 Computer supplies and Information Technology (IT)	0	990	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,290	86.0%
222001 Telecommunications	500	1,055	211.0%
227001 Travel inland	4,004	1,737	43.4%
227004 Fuel, Lubricants and Oils	4,000	6,000	150.0%
228002 Maintenance - Vehicles	2,000	4,160	208.0%
<i>Wage Rec't:</i>	13,074	9,806	75.0%
<i>Non Wage Rec't:</i>	4,004	1,737	43.4%
<i>Domestic Dev't:</i>	15,481	17,953	116.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	32,559	29,496	90.6%

Output: PRDP-Operation of District Water Office

<p>No. of water facility user committees trained</p> <p>4 (4 water user committees trained for newly constructed water sources)</p> <p>Non Standard Outputs: NA</p>	<p>0 (5 water user committees trained at the LLG level using PAF funds)</p> <p>no activity was done in this quarter</p>	<p>.00</p>	<p>none</p>
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Expenditure

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

Vote: 603 Ngora District**2015/16 Quarter 3****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: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (10 sampled water sources tested for water quality)	0 (Activity not yet done)	.00	Lack of enough funds for monitoring of existing and new water sources by various stakeholders.
No. of supervision visits during and after construction	27 (supervision of borehole drilling located in LLGs, water quality testing of 20 samples, display of mandatory notices and four coordination meetings.)	21 (supervision of borehole drilling in three LLGs done)	77.78	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	4 (water quality test done to samples picked from 4 water sources in morukakise p/school borehole, integrated Academy borehole, nyamongo community borehole in ngora sub county and omditok trading center borehole in ngora sub county.)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed quarterly at District headquarters, LLGs and public places)	0 (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, kapor, Kobwin and Ngora.)	3 (Three 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)	75.00	
Non Standard Outputs:	NA	N/A		

Expenditure

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

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	7 (7 WSC for seven new boreholes trained in five LLGs)	50.00	Funds are not enough
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Vote: 603 Ngora District**2015/16 Quarter 3****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 (Not yet trained in this quarter but to be conducted in fourth quarter)	.00	
No. of water and Sanitation promotional events undertaken	9 (it includes extension staff meetings and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	6 (extension staff meeting held at water office board room)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (it includes planning and advocacy meetings ,drama shows,radio talk shows by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	0 (Drama shows,radio spot messages not conducted)	.00	
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)	9 (Nine wsc formed)	64.29	

Non Standard Outputs: not planned not planned

Expenditure

221009 Welfare and Entertainment	1,164	1,164	100.0%
222001 Telecommunications	500	70	14.0%
227001 Travel inland	5,000	16,319	326.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,664	<i>Domestic Dev't:</i> 17,553	<i>Domestic Dev't:</i> 164.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,664	Total 17,553	Total 164.6%

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

No. of public latrines in RGCs and public places	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county)	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county done and all works completed)	100.00	none
Non Standard Outputs:	Retention payment for construction of a 5 stance lined pit latrine at Akisim Trading centre	Retention payment for construction of a 5 stance lined pit latrine at Akisim Trading centre done		

Expenditure

312104 Other Structures	11,599	11,593	100.0%
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Vote: 603 Ngora District**2015/16 Quarter 3****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>	11,599	<i>Domestic Dev't:</i>	11,593	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,599	Total	11,593	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, and Ngora T.C. and drilling of solar vpowered borehole at Atoot parish in Kobwin sub county.)	5 (2 boreholes drilled under PAF in sub counties of Mukura, and Ngora T.C.)	100.00	none
No. of deep boreholes rehabilitated	10 (Ten boreholes to have major repairs done by hand pump mechanioes association through performance based management contract.)	0 (8 boreholes to have major repairs done by hand pump mechanioes association through performance based management contract. Activity not yet started but frame work contract agreement signed and pipes supplied)	.00	
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2014 - 2015	Payment of retention for seven boreholes drilled in FY 2014 - 2015 not yet done		

Expenditure

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

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	none
No. of deep boreholes drilled (hand pump, motorised)	4 (drilling of four deep boreholes at mukura and ngora sub counties)	3 (drilling of three deep boreholes at orisai ajesa in kapir LLG, odwarat in ngora LLG mukura and omaditok in ngora sub counties done)	75.00	
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2014 - 2015	Payment of retention for FY 2014 - 2015 not yet done		

Expenditure

<i>312104 Other Structures</i>	103,508	48,031	46.4%
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Vote: 603 Ngora District

2015/16 Quarter 3

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

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:	103,508	Domestic Dev't:	48,031	Domestic Dev't:	46.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,508	Total	48,031	Total	46.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Ensure the payment of staff salaries and wages for both district and town council based. To meet daily and monthly office running costs for example payment of bank charges, electricity and oil/lubricants	Salaries for the natural resources sector were paid, bank charges and telecommunication charges were also paid.	0	Delayed disbursement of salaries to the district account
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Expenditure

211101 General Staff Salaries	80,491	34,732	43.2%		
221008 Computer supplies and Information Technology (IT)	80	68	84.9%		
221014 Bank Charges and other Bank related costs	601	398	66.2%		
222001 Telecommunications	320	580	181.3%		
227001 Travel inland	2,000	810	40.5%		
Wage Rec't:	80,491	Wage Rec't:	34,732	Wage Rec't:	43.2%
Non Wage Rec't:	4,401	Non Wage Rec't:	1,856	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,892	Total	36,588	Total	43.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (At least 500 local government officials both appointed and elected leaders participate in tree planting)	1700 (Activity to be implemented in quarter 4)	340.00	The causal laborers demand for more money than its planned
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Vote: 603 Ngora District**2015/16 Quarter 3****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

Area (Ha) of trees established (planted and surviving)	1500 (Planting and management of over 1,500 seedlings in the gardens earmarked for tree planting at the district headquarters.)	2400 (2400, seedlings planted)	160.00	
Non Standard Outputs:	Not planned	None		
<i>Expenditure</i>				
211103 Allowances	800	815	101.9%	
222001 Telecommunications	400	50	12.5%	
223006 Water	300	150	50.1%	
224006 Agricultural Supplies	700	400	57.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	2,200	1,415	64.3%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Atleast two environmental and forestry inspections carried out in each sub county and town council of Ngora district (Ngora Town council and in the following sub counties Kobwin, Ngora, Mukura and Kapir))	3 (Routeen monitoring and inspections of illegal trade in charcoal and timber)	30.00	Lack of transport to implement the activity and poor respond by government police when call for help incase of emergencies.
Non Standard Outputs:	Illegal chacoal and timber trade checked	As conducted		
<i>Expenditure</i>				
211103 Allowances	829	817	98.6%	
222001 Telecommunications	400	180	45.0%	
227001 Travel inland	700	100	14.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,929	1,097	56.9%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Atleast 3 watelands committee management groups formulated and trained in wetlands demarcation and management)	4 (Four wetland user committees formed in Puuna, Morukakise and Apuwai parishes)	133.33	Issues of wetland ownership keep coming up and some people with such belifs reject demarcated boundaries
Non Standard Outputs:	Not Applicable			
<i>Expenditure</i>				

Vote: 603 Ngora District**2015/16 Quarter 3****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

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

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)	265 (265 men and women trained in ENR monitoring and wise wetlands use)	53.00	Negative attitude of people towards natural resources legislations, continued ignorance among people over ownership of common pool resources such as wetlands
Non Standard Outputs:	3 Radio talk shows conducted in local language	Two radio talk shows conducted where issues of climate change and sustainable natural resources management were emphasised		

Expenditure

211103 Allowances	2,000	400	20.0%	
221002 Workshops and Seminars	4,662	2,436	52.3%	
222001 Telecommunications	400	110	27.5%	
227001 Travel inland	1,500	1,152	76.8%	
227004 Fuel, Lubricants and Oils	1,000	680	68.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,362	4,778	46.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,362	4,778	46.1%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (At least one wetland in each of the 4 sub counties and town council monitored quarterly by the district technical and political leaders.)	7 (7 Monitoring and compliance surveys undertaken in the last three quarters of the FY)	140.00	Many persons do not respect the demarcations made and thus have encroached into the buffer zones of most wetlands. Sub county authorities especially in Kobwin, Ngora and Kapir sub counties including Ngora Town Council do not enforce laws
Non Standard Outputs:	Not planned	None		

Expenditure

Vote: 603 Ngora District**2015/16 Quarter 3****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

211103 Allowances	1,400	1,317	94.1%	
222001 Telecommunications	300	30	10.0%	
227004 Fuel, Lubricants and Oils	700	638	91.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	1,985	82.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	1,985	82.7%	

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.)	9 (9 environmental monitoring visits were conducted.)	90.00	Lack of transport means
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Non Standard Outputs: Not planned

Expenditure

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

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

No. of new land disputes settled within FY	5 (Atleast 5 land disputes sorted out and settled)	9 (About 9 land related conflicts were resolved by the end third quarter)	180.00	None
Non Standard Outputs:	Survey and preparation of layouts for some two rural growth centres	Amaapu lay out and topo survey has been produced		

Expenditure

211103 Allowances	1,500	3,350	223.3%	
225001 Consultancy Services- Short term	9,094	6,372	70.1%	
227001 Travel inland	900	655	72.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	4,313	61.6%	
Domestic Dev't:	6,094	6,064	99.5%	
Donor Dev't:		0	0.0%	
Total	13,094	10,377	79.2%	

Vote: 603 Ngora District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,aprinter ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.	Training of micro project beneficiaries,DCDO and Sector Accountant facilitated to collect acknowledgments from the sub counties,DCDO facilitated to submit 3rd quarter report,Payment of bank charges and home to office allowance. Facilitation to the MGLS	0	There is achallenge of under limited funding and staffing.
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Expenditure

211101 General Staff Salaries	27,812	27,067	97.3%
221012 Small Office Equipment	833	200	24.0%
221014 Bank Charges and other Bank related costs	400	584	146.0%
227001 Travel inland	6,041	7,038	116.5%
Wage Rec't:	27,812	Wage Rec't: 27,067	Wage Rec't: 97.3%
Non Wage Rec't:	7,730	Non Wage Rec't: 6,822	Non Wage Rec't: 88.3%
Domestic Dev't:	643	Domestic Dev't: 1,000	Domestic Dev't: 155.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,186	Total 34,889	Total 96.4%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Learners trained in the 67 Parishes in Ngora District.)	130 (20 FAL Learners trained, Arefresher training for 50 FAL instructors of Mukura and Kapir conducted.)	86.67	High drop outs of the learners and poor motivation of the FAL Instructors.
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Vote: 603 Ngora District**2015/16 Quarter 3****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 Activitism against GBV campaign in Amuria.
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	6 (4 child related cases reported and handled.5 child related cases handled and settled.2 child related cases reported and handled)	0	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.	25 YLP Projects submitted to the MGLSD for review and final approval. Submission of YLP workplan to the MGLSD. ACDOs facilitated to generate YLP projects, Monitoring of 29 YLP projects conducted, baseline survey of 8 YLP projects conducted, Airtime for the mod		

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	3,916	115.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,139	4,322	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,139	4,322	42.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (2 council meetings conducted, Youth projects	1 (Hand over and swearing in of the new youths leaders	100.00	There was delay in the swearing in of
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Vote: 603 Ngora District**2015/16 Quarter 3****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

	Monitored,youth sensitized on government projects youth chairperson facilitated to attend national youth day celebrations.)	conducted.)		new youth office bearers
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationer y procured.	DCDO and CAO facilitated to attenda national youth day celebrations in Katakwi.		

Expenditure

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

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

Expenditure

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

Output: Representation on Women's Councils

No. of women councils	1 (Minutes for 2 council and	1 (1 Women council meeting	100.00	In adequate funding
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Vote: 603 Ngora District**2015/16 Quarter 3****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

supported	executive meetings produced, monitoring of women projects conducted and areports produced.)	conducted.15 women projects monitored in the 5 LLGs.)		to sector for effective implementation of the women council activities.
Non Standard Outputs:	Facilitating to women council, Induction of new elected women council,office recurrent,costs,stationery,fuel,m eals and airtime.	Stationery and airtime procured.		

Expenditure

221009 Welfare and Entertainment	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	2,047	1,822	89.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,547	1,912	75.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,547	1,912	75.1%

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

Non Standard Outputs:	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds tranferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	Funds transferred to 9 groups supported under OPM Micro projects.	0	There is limited funding in the sector.
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Expenditure

263201 LG Conditional grants	36,127	50,000	138.4%
263206 Other Capital grants	0	28,900	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	264,232	78,900	29.9%
<i>Donor Dev't:</i>		0	0.0%
Total	264,232	78,900	29.9%

Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP'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	0	The department is under staffed with only 3 staff out of the 6 required, funding to the department is still inadequate for the department to function fully.
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Expenditure

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

Output: District Planning

No of Minutes of TPC meetings	12 (Atleast 1 set of DTPC minutes produced every month)	9 (9 sets of DTPC minutes prepared)	75.00	Department is understaffed with a lot of work to be accomplished. No funds allocated for preparation of minutes.
No of qualified staff in the Unit	3 (District Planner , District Population Officer and secretary recruited)	3 (District Planner , Senior Planner and Secretary recruited)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Planned under council)	0 (Planned under council)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	3,600	1,241	34.5%
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Vote: 603 Ngora District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	1,241	<i>Non Wage Rec't:</i>	34.5%
<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%
Total	3,600	Total	1,241	Total	34.5%

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 funds allocated for the activity during the quarter due to inadequacy of funds.
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Expenditure

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

Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	BoQs prepared for District projects and environmental screening of development projects conducted.	0	No funds allocated for the activity due to inadequacy of funds
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Expenditure

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

Output: Development Planning

0	No funds allocated for the planned activities due to shortage of funds
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Vote: 603 Ngora District**2015/16 Quarter 3****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:	The four Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation,	Internal Assessment of 5 LLGs on minimum conditions and performance measures conducted, 5 year District Development Plan submitted to NPA
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Expenditure

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

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, 3 toner cartridges refilled, official communications done through internet and telephone.	0	Funding not enough to acquire all the necessary IT requirements
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,530	990	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	990	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	990	64.7%

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, 2 monitoring reports produced and submitted to relevant authorities, BFP and quarter one and two progress reports 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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Vote: 603 Ngora District

2015/16 Quarter 3

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

Expenditure

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house, two 2 in 1 staff houses completed at Kobwin S/C Hqtrs	Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house, two 2 in 1 staff houses completed at Kobwin S/C Hqtrs	0	Funds for payment of retentions and completion of a 2 in 1 staff house readily available.
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Expenditure

231001 Non Residential buildings (Depreciation)	988	1,522	154.0%	
231002 Residential buildings (Depreciation)	32,526	28,619	88.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,514	30,140	89.9%	
Donor Dev't:		0	0.0%	
Total	33,514	30,140	89.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Rumour mongering , absenteeism, Late

Vote: 603 Ngora District**2015/16 Quarter 3****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

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for one Internal Audit Staff, quarter one and two Internal Audit report submitted to line ministries and other stakeholders, 1 motorcycle repaired and in running condition, AGM on LOGIAA attended at Arua District		coming and 'pin-pointing' on others by the auditees, Others include : Lack of adequate transport facilities, Inadequate funding and low departmental staffing etc.
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Expenditure

211101 General Staff Salaries	37,505	11,762		31.4%
221011 Printing, Stationery, Photocopying and Binding	500	150		30.0%
222001 Telecommunications	300	40		13.3%
227001 Travel inland	2,790	2,905		104.1%
228002 Maintenance - Vehicles	650	815		125.4%
<i>Wage Rec't:</i>	37,505	<i>Wage Rec't:</i> 11,762	<i>Wage Rec't:</i>	31.4%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i> 3,910	<i>Non Wage Rec't:</i>	81.5%
<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%
Total	42,305	Total 15,672	Total	37.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	3 (30 Primary Schools Audited, 4 Sub County Accounts Audited, 9 District departments audited)	75.00	Rumour mongering, absenteeism, Late coming and 'pin-pointing' on others by the auditees, Others include : Lack of adequate transport facilities, Inadequate funding and low departmental staffing etc.
Date of submitting Quaterly Internal Audit Reports	2/11/2015 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	11/1/2016 (30 Primary Schools Audited, 4 Sub County Accounts Audited, 9 District departments audited)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 603 Ngora District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,299,194	<i>Wage Rec't:</i> 5,252,054	<i>Wage Rec't:</i> 72.0%	
	<i>Non Wage Rec't:</i> 3,647,787	<i>Non Wage Rec't:</i> 2,493,421	<i>Non Wage Rec't:</i> 68.4%	
	<i>Domestic Dev't:</i> 2,140,993	<i>Domestic Dev't:</i> 1,094,183	<i>Domestic Dev't:</i> 51.1%	
	<i>Donor Dev't:</i> 216,000	<i>Donor Dev't:</i> 28,953	<i>Donor Dev't:</i> 13.4%	
	Total 13,303,974	Total 8,868,610	Total 66.7%	

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	270,577
Sector: Works and Transport				54,198	48,226
LG Function: District, Urban and Community Access Roads				54,198	48,226
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				32,573	27,361
LCII: Omiito				32,573	27,361
Item: 312104 Other Structures					
Retention payment for labour based construction of Koloin - Osir - Adopale road.	Koloin to Adopale (4.8)Km	Roads Rehabilitation Grant	Completed	32,573	27,361
			(Retentions paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,385	11,385
LCII: Ajesa				11,385	11,385
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road fund to Kapir SC	Sub County Headquarters	Other Transfers from Central Government	N/A	11,385	11,385
			(Funds in use)		
Output: PRDP-District and Community Access Road Maintenance				10,240	9,479
LCII: Atapar				10,240	9,479
Item: 263312 Conditional transfers for Road Maintenance					
Retention payment for opening, drainage works and spot gravelling of Akarukei - Ajelo - Atapar road	Ajeelo Atapar Akarukei Road	PRDP	N/A	10,240	9,479
			(Retention paid)		
Sector: Education				244,348	174,507
LG Function: Pre-Primary and Primary Education				154,155	120,016
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,596	65,315
LCII: Atapar				1,521	1,629
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees paid for completion of a 2 classroom block at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	Completed	1,521	1,629
LCII: Koloin				60,000	54,321
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Koloin P/S	Koloin Primary School	Conditional Grant to SFG	Completed	60,000	54,321
LCII: Omuriana				5,074	9,364
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	270,577
Retention fees paid for construction of a 2 classroom block at Omuriana P/S	Omuriana Primary School	Conditional Grant to SFG	Completed	5,074	9,364
Output: PRDP-Latrine construction and rehabilitation				1,697	2,414
LCII: Koloin				1,697	2,414
Item: 312104 Other Structures					
Retention fees paid for construction of a 5 stance lined pit latrine at Koloin P/S	Koloin Primary School	PRDP	Completed	1,697	2,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,862	52,287
LCII: Agirigiroi				7,838	4,726
Item: 263104 Transfers to other govt. units (Current)					
Agirigiroi Primary School	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,838	4,726
LCII: Agogomit				3,541	2,558
Item: 263104 Transfers to other govt. units (Current)					
Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,541	2,558
LCII: Agule-Omiito				7,065	4,140
Item: 263104 Transfers to other govt. units (Current)					
AGULE OMIITO PRIMARY SCHOOL	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,065	4,140
LCII: Ajesa				6,631	3,840
Item: 263104 Transfers to other govt. units (Current)					
AKARUKEI_AJESA PRIMARY SCHOOL	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,631	3,840
LCII: Akisim				8,452	5,092
Item: 263104 Transfers to other govt. units (Current)					
Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	N/A	8,452	5,092
LCII: Atapar				7,838	4,584
Item: 263104 Transfers to other govt. units (Current)					
Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,838	4,584
LCII: Kapir				14,548	9,431
Item: 263104 Transfers to other govt. units (Current)					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	270,577
Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,823	5,519
Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,725	3,912
LCII: Kokong				5,315	3,315
Item: 263104 Transfers to other govt. units (Current)					
Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	N/A	5,315	3,315
LCII: Koloin				6,624	3,953
Item: 263104 Transfers to other govt. units (Current)					
KOLOIN PRIMARY SCHOOL	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,624	3,953
LCII: Oluwa				4,353	2,571
Item: 263104 Transfers to other govt. units (Current)					
OLUWA PRIMARY SCHOOL	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,353	2,571
LCII: Omiito				6,836	4,137
Item: 263104 Transfers to other govt. units (Current)					
Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	N/A	6,836	4,137
LCII: Orisai				6,821	3,939
Item: 263104 Transfers to other govt. units (Current)					
Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,821	3,939
LG Function: Secondary Education				90,193	54,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,193	54,491
LCII: Ajello				48,237	29,996
Item: 263104 Transfers to other govt. units (Current)					
St Stephens Akisim	St Stephens Akisim	Conditional Grant to Secondary Education	N/A	48,237	29,996
LCII: Kapir				41,956	24,496
Item: 263104 Transfers to other govt. units (Current)					
Okapel High School	Okapel High School	Conditional Grant to Secondary Education	N/A	41,956	24,496
Sector: Health				31,546	9,314
LG Function: Primary Healthcare				31,546	9,314
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,546	9,314

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	270,577
LCII: Kapir				17,697	5,625
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Kapir HC III	Kapir HC III	Conditional Grant to PHC- Non wage	N/A	17,697	5,625
LCII: Omiito				13,849	3,689
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Omiito HC II	Omiito HC II	Conditional Grant to PHC- Non wage	N/A	13,849	3,689
Sector: Water and Environment				43,376	20,990
LG Function: Rural Water Supply and Sanitation				43,376	20,990
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,699	2,683
LCII: Akisim				1,699	2,683
Item: 312104 Other Structures					
Retention payment	Akisim trading centre	Conditional transfer for Rural Water	Completed	1,699	2,683
Output: Borehole drilling and rehabilitation				41,677	18,306
LCII: Agirigiroi				18,838	18,306
Item: 312104 Other Structures					
Drilling of 1 borehole	Ojae village	Conditional transfer for Rural Water	Completed	18,838	18,306
LCII: Oluwa				4,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Obosai Village	Obosai Village	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Orisai				18,838	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Ajesa village	Conditional transfer for Rural Water	Not Started	18,838	0
Sector: Social Development				9,032	17,540
LG Function: Community Mobilisation and Empowerment				9,032	17,540
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	17,540
LCII: Ajesa				9,032	13,300
Item: 263201 LG Conditional grants					
Kapir Sub County Local Government	Mukura Sub County Hqtrs	CDD	N/A	9,032	10,000
Item: 263206 Other Capital grants					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		382,500	270,577
Ajesa Ajesa United Poultry Improvement Group	Ajesa Ajesa United Poultry Improvement Group	Other Transfers from Central Government	N/A	0	3,300
LCII: Koloin Item: 263206 Other Capital grants				0	4,240
Kapir Ochekealam AIDS Group	Kapir Ochekealam AIDS Group	Other Transfers from Central Government	N/A	0	4,240

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	277,886
Sector: Works and Transport				12,417	12,417
LG Function: District, Urban and Community Access Roads				12,417	12,417
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,417	12,417
LCII: Kobwin				12,417	12,417
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road fund to Kobwin SC	Sub County Headquarters	Other Transfers from Central Government	N/A	12,417	12,417
			(Funds in use)		
Sector: Education				220,932	170,345
LG Function: Pre-Primary and Primary Education				168,042	124,286
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				80,000	70,537
LCII: Opot				80,000	70,537
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms construction at Opot P/S	Opot Primary School	Conditional Grant to PRDP	Completed	80,000	70,537
			(Project complete)		
Output: PRDP-Provision of furniture to primary schools				7,000	0
LCII: Opot				7,000	0
Item: 312104 Other Structures					
54 3 seater desks supplied to Opot P/S	Opot Primary School	PRDP	Works Underway	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,042	53,749
LCII: Aciisa				9,461	5,758
Item: 263104 Transfers to other govt. units (Current)					
Aciisa Primary School	Aciisa Primary School	Conditional Grant to Primary Education	N/A	9,461	5,758
LCII: Akarukei				8,326	5,253
Item: 263104 Transfers to other govt. units (Current)					
AKARUKEI PRIMARY SCHOOL	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,326	5,253
LCII: Atoot				7,987	4,975
Item: 263104 Transfers to other govt. units (Current)					
ATOOT PRIMARY SCHOOL	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,987	4,975
LCII: Kaderun				5,063	3,484
Item: 263104 Transfers to other govt. units (Current)					
ST. GUSITA-KOSIM PRIMARY SCH.	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	N/A	5,063	3,484
LCII: Kadok				6,836	4,893

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	277,886
Item: 263104 Transfers to other govt. units (Current)					
Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	N/A	6,836	4,893
LCII: Kobwin				8,689	5,333
Item: 263104 Transfers to other govt. units (Current)					
KOBUIN PRIMARY SCHOOL	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,689	5,333
LCII: Kochocwa				7,443	5,489
Item: 263104 Transfers to other govt. units (Current)					
Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,443	5,489
LCII: Kodike				6,269	4,425
Item: 263104 Transfers to other govt. units (Current)					
Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,269	4,425
LCII: Opot				13,862	9,092
Item: 263104 Transfers to other govt. units (Current)					
Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	N/A	6,316	4,054
OPOT PRIMARY SCHOOL	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,546	5,038
LCII: Tiling				7,104	5,046
Item: 263104 Transfers to other govt. units (Current)					
Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	N/A	7,104	5,046
LG Function: Secondary Education				52,890	46,059
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,890	46,059
LCII: Kobwin				52,890	46,059
Item: 263104 Transfers to other govt. units (Current)					
Kobwin Seed School	Kobwin Seed School	Conditional Grant to Secondary Education	N/A	52,890	46,059
Sector: Health				45,394	13,312
LG Function: Primary Healthcare				45,394	13,312
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,394	13,312
LCII: Atoot				13,849	3,954
Item: 263104 Transfers to other govt. units (Current)					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	277,886
transfer of funds to Atoot HC II	Atoot HC II	Conditional Grant to PHC- Non wage	N/A	13,849	3,954
LCII: Kobwin				17,697	5,605
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kobwin HC III	Kobwin HC III	Conditional Grant to PHC- Non wage	N/A	17,697	5,605
LCII: Opot				13,849	3,753
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	N/A	13,849	3,753
Sector: Water and Environment				27,520	18,306
LG Function: Rural Water Supply and Sanitation				27,520	18,306
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,520	18,306
LCII: Atoot				23,520	18,306
Item: 312104 Other Structures					
Drilling of solar powered borehole(Production well)	Atoot village	Conditional transfer for Rural Water	Completed	23,520	18,306
LCII: Omoo				4,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Omoo Village	Omoo Village	Conditional transfer for Rural Water	N/A	4,000	0
Sector: Social Development				9,032	33,365
LG Function: Community Mobilisation and Empowerment				9,032	33,365
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	33,365
LCII: Kochocwa				0	2,865
Item: 263206 Other Capital grants					
Koko Joint Womens Group	Koko Joint Womens Group	Other Transfers from Central Government	N/A	0	2,865
LCII: Kodike				9,032	30,500
Item: 263201 LG Conditional grants					
Kobwin Sub County Local Government	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	30,500
Sector: Public Sector Management				33,514	30,140
LG Function: Local Government Planning Services				33,514	30,140
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,514	30,140

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		348,809	277,886
LCII: Kobwin				33,514	30,140
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 stance pit latrine of sub county chief's house	Kobwin Sub County Headquarters	Northern Uganda Support	Completed	988	1,522
			(Retention paid)		
Item: 231002 Residential buildings (Depreciation)					
Retention for completion of sub county chief's house	Sub County Headquarters	Other Transfers from Central Government	Completed	1,699	2,015
			(Retention paid)		
Two 2 in 1 staff houses completed at Kobwin SC Hqtrs	Sub County Headquarters	Other Transfers from Central Government	Completed	30,827	26,604
			(Staff house complete)		

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	595,096
Sector: Works and Transport				485,275	348,186
LG Function: District, Urban and Community Access Roads				485,275	348,186
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				307,427	287,909
LCII: Ajeluk				269,766	254,808
Item: 312104 Other Structures					
Low cost sealing of 1km and Protection of Shoulders	Sections of District roads	Roads Rehabilitation Grant	Completed	269,766	254,808
			(Works under DLP)		
LCII: Mukura				37,661	33,100
Item: 312104 Other Structures					
Retention payment for the low cost sealing of Mukura - Ngora Road	Mukura to Ngora (1.0Km)	Roads Rehabilitation Grant	Completed	37,661	33,100
			(Retentions paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,941	11,941
LCII: Mukura				11,941	11,941
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road fund to Mukura SC	Sub County Headquarters	Other Transfers from Central Government	N/A	11,941	11,941
			(Funds in use)		
Output: District Roads Maintenance (URF)				67,464	12,176
LCII: Ajeluk				27,236	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Mukura - Ngora (1.5) Km road section.		Other Transfers from Central Government	N/A	27,236	0
			(Not started)		
LCII: Akeit				9,079	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Akeit - akisim (0.5) Km road section.		Other Transfers from Central Government	N/A	9,079	0
			(Not started)		
LCII: Akubui				9,684	4,076
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Mukura - Ngora (12Km) road section	Kalengo and Agolitom villages	Other Transfers from Central Government	N/A	9,684	4,076
			(Works Underway)		
LCII: Kumel				18,157	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	595,096
Periodic maintenance of Mukura - Nyero (1.0) Km road section.		Other Transfers from Central Government	N/A	18,157	0
			(Not started)		
LCII: Madoch				3,309	8,100
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Mukura - Nyero (4.1) Km road section	Tididiek village	Other Transfers from Central Government	N/A	3,309	8,100
			(Works Underway)		
Output: PRDP-District and Community Access Road Maintenance				98,443	36,160
LCII: Morukakise				98,443	36,160
Item: 263312 Conditional transfers for Road Maintenance					
Rural Road construction and rehabilitation of Omaditok- Angod (5.0) Km road section		PRDP	N/A	98,443	36,160
			(Works underway)		
Sector: Education				278,221	191,669
LG Function: Pre-Primary and Primary Education				124,743	81,135
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,080	9,771
LCII: Kokodu				8,080	9,771
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees paid at Kokodu P/S in Mukura S/C	Kokodu Primary School	Conditional Grant to PRDP	Completed	8,080	9,771
Output: Latrine construction and rehabilitation				16,000	13,803
LCII: Morukakise				16,000	13,803
Item: 231001 Non Residential buildings (Depreciation)					
5 stance construction at Morukakise P/S	Morukakise Primary School	LGMSD (Former LGDP)	Completed	16,000	13,803
			(Latrine complete)		
Output: Provision of furniture to primary schools				7,000	0
LCII: Kokodu				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks, 3 teachers tables & 3 chairs to Kokodu Primary School	Kokodu Primary School	LGMSD (Former LGDP)	Works Underway	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,662	57,560
LCII: Agogomit				8,058	4,934
Item: 263104 Transfers to other govt. units (Current)					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	595,096
AMUGAGARA PRIMARY SCHOOL	AMUGAGARA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,058	4,934
LCII: Ajeluk Item: 263104 Transfers to	other govt. units (Current)			4,322	2,711
Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to Primary Education	N/A	4,322	2,711
LCII: Akeit Item: 263104 Transfers to	other govt. units (Current)			7,790	4,471
Akeit Primary School	Akeit Primary School	Conditional Grant to Primary Education	N/A	7,790	4,471
LCII: Akubui Item: 263104 Transfers to	other govt. units (Current)			6,316	3,388
Akubui Primary School	Akubui Primary School	Conditional Grant to Primary Education	N/A	6,316	3,388
LCII: Kaler Item: 263104 Transfers to	other govt. units (Current)			7,885	6,191
Kaler Primary School	Kaler Primary School	Conditional Grant to Primary Education	N/A	7,885	6,191
LCII: Kamodokima Item: 263104 Transfers to	other govt. units (Current)			11,481	6,231
Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to Primary Education	N/A	7,546	3,764
Omuriana Primary School	Omuriana Primary School	Conditional Grant to Primary Education	N/A	3,936	2,467
LCII: Kokodu Item: 263104 Transfers to	other govt. units (Current)			5,922	3,184
Kokodu Primary School	Kokodu Primary School	Conditional Grant to Primary Education	N/A	5,922	3,184
LCII: Kumel Item: 263104 Transfers to	other govt. units (Current)			3,754	2,324
Kumel Primary School	Kumel Primary School	Conditional Grant to Primary Education	N/A	3,754	2,324
LCII: Madoch Item: 263104 Transfers to	other govt. units (Current)			6,269	3,825
Madoch Ailak Primary School	Madoch Ailak Primary School	Conditional Grant to Primary Education	N/A	6,269	3,825
LCII: Morukakise Item: 263104 Transfers to	other govt. units (Current)			18,972	11,363

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	595,096
Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,600	3,642
Ongeerei Primary School	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	5,622	3,118
Puna Primary School	Puna Primary School	Conditional Grant to Primary Education	N/A	6,750	4,603
LCII: Mukura Item: 263104 Transfers to	other govt. units (Current)			7,041	5,224
Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	N/A	7,041	5,224
LCII: Okunguro Item: 263104 Transfers to	other govt. units (Current)			5,851	3,713
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,851	3,713
LG Function: Secondary Education				153,478	110,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,478	110,534
LCII: Okunguro Item: 263104 Transfers to	other govt. units (Current)			153,478	110,534
Mukura Memorial School	Mukura Memorial School	Conditional Grant to Secondary Education	N/A	153,478	110,534
Sector: Health				35,394	11,265
LG Function: Primary Healthcare				35,394	11,265
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,394	11,265
LCII: Ajeluk Item: 263104 Transfers to	other govt. units (Current)			17,697	5,733
Transfer of funds to Ajeluk HC III	Ajeluk HC III	Conditional Grant to PHC- Non wage	N/A	17,697	5,733
LCII: Mukura Item: 263104 Transfers to	other govt. units (Current)			17,697	5,532
Transfer to Mukura HC III	Mukura HC III	Conditional Grant to PHC- Non wage	N/A	17,697	5,532
Sector: Water and Environment				43,677	37,677
LG Function: Rural Water Supply and Sanitation				43,677	37,677
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Ajeluk Item: 312104 Other Structures				3,000	0

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		851,598	595,096
Rehabilitation of 1 borehole at Ajeluk Village	Ajeluk West	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Kumel Item: 312104 Other Structures				3,000	0
Rehabilitation of 1 borehole at Yudaya Village	Yudaya Village	Conditional transfer for Rural Water	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,677	37,677
LCII: Akubui Item: 312104 Other Structures				18,838	18,838
Drilling of deep borehole in Mukura LLG.	Akubui village	PRDP	Completed	18,838	18,838
LCII: Kokodu Item: 312104 Other Structures				18,838	18,838
Drilling of deep borehole in Mukura LLG.	Kokodu village	PRDP	Completed	18,838	18,838
Sector: Social Development				9,032	6,300
LG Function: Community Mobilisation and Empowerment				9,032	6,300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	6,300
LCII: Agogomit Item: 263206 Other Capital grants				0	4,100
Adodoi Ajesa Youth Group	Adodoi Ajesa Youth Group	Other Transfers from Central Government	N/A	0	4,100
LCII: Mukura Item: 263201 LG Conditional grants				9,032	2,200
Mukura Sub County Local Government	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	0
Item: 263206 Other Capital grants					
Mukura East Cooperative society	Mukura East Cooperative society	Other Transfers from Central Government	N/A	0	2,200

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	235,455
Sector: Agriculture				500	0
LG Function: District Production Services				500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				500	0
LCII: Tididiek				500	0
Item: 312104 Other Structures					
Payment of retention for construction of pigs slaughter slab	Ngora Livestock market	Conditional transfers to Production and Marketing	N/A	500	0
Sector: Works and Transport				69,299	19,141
LG Function: District, Urban and Community Access Roads				69,299	19,141
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,501	9,501
LCII: Tididiek				9,501	9,501
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road fund to Ngora SC	Sub County Headquarters	Other Transfers from Central Government	N/A	9,501	9,501
			(Funds in use)		
Output: District Roads Maintenance (URF)				59,798	9,640
LCII: Kalengo				12,993	7,034
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Akeit - Ogooma - Kalapata section C (16.1) Km road.		Other Transfers from Central Government	N/A	12,993	7,034
			(Completed)		
LCII: Nyamongo				36,314	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Ngora TC - Nyamongo (2.0) Km road section.	Okapel and Kobuin villages	Other Transfers from Central Government	N/A	36,314	0
			(Not started)		
LCII: Omaditok				5,245	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Ngora - Kees - Omaditok (6.5) Km road section		Other Transfers from Central Government	N/A	5,245	0
			(Not started)		
LCII: Oteteen				2,582	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	235,455
Mechanized routine maintenance of Amugagara - agirigiroi (3.2) Km road section	All villages	Other Transfers from Central Government	N/A	2,582	0
			(Not started)		
LCII: Tididiek Item: 263312 Conditional transfers for Road Maintenance				2,663	2,606
Mechanized routine maintenance of Amaapu - kobuku (3.3) Km road section		Other Transfers from Central Government	N/A	2,663	2,606
			(Completed)		
Sector: Education				270,811	185,242
LG Function: Pre-Primary and Primary Education				177,038	139,206
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,149	13,766
LCII: Kalengo Item: 231001 Non Residential buildings (Depreciation)				5,074	6,829
Retention fees paid for construction of a 2 classroom block at Kalengo P/S	Kalengo Primary School	Conditional Grant to SFG	Completed	5,074	6,829
LCII: Nyamongo Item: 231001 Non Residential buildings (Depreciation)				5,074	6,937
Retention fees paid for construction of a 2 classroom block at Nyanongo P/S	Nyamongo Primary School	Conditional Grant to SFG	Completed	5,074	6,937
Output: Teacher house construction and rehabilitation				90,000	76,249
LCII: Ngora Item: 231002 Residential buildings (Depreciation)				90,000	76,249
Construction of a 4 in 1 teachers house (with cooking area & 2 stance pit latrine) at Ngora New P/S.	Ngora New Primary School	Conditional Grant to SFG	Completed	90,000	76,249
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,889	49,190
LCII: Agu Item: 263104 Transfers to other govt. units (Current)				6,222	4,736
AGU PRIMARY SCHOOL	Agu Primary School	Conditional Grant to Primary Education	N/A	6,222	4,736
LCII: Angod Item: 263104 Transfers to other govt. units (Current)				4,598	3,077

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	235,455
Angod Primary School	Angod Primary School	Conditional Grant to Primary Education	N/A	4,598	3,077
LCII: Apama Item: 263104 Transfers to other govt. units (Current)				6,135	3,839
Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	N/A	6,135	3,839
LCII: Kalengo Item: 263104 Transfers to other govt. units (Current)				13,704	9,243
AGOLITOM PRIMARY SCHOOL	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,255	4,955
Kalengo Primary School	Kalengo Primary School	Conditional Grant to Primary Education	N/A	5,449	4,288
LCII: Kopege Item: 263104 Transfers to other govt. units (Current)				7,136	4,622
Kopege Primary School	Kopege Primary School	Conditional Grant to Primary Education	N/A	7,136	4,622
LCII: Ngora Item: 263104 Transfers to other govt. units (Current)				7,396	4,450
Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,396	4,450
LCII: Nyamongo Item: 263104 Transfers to other govt. units (Current)				6,024	3,967
Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	6,024	3,967
LCII: Odwarat Item: 263104 Transfers to other govt. units (Current)				5,173	3,355
ODWARAT PRIMARY SCHOOL	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,173	3,355
LCII: Omatitok Item: 263104 Transfers to other govt. units (Current)				7,782	4,230
Omatitok Primary School	Omatitok Primary School	Conditional Grant to Primary Education	N/A	7,782	4,230
LCII: Oteteen Item: 263104 Transfers to other govt. units (Current)				5,890	3,272
Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,890	3,272
LCII: Tididiek Item: 263104 Transfers to other govt. units (Current)				6,829	4,400

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	235,455
TIDIDIEK- OKOROM PRIMARY SCHOOL	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,829	4,400
<i>LG Function: Secondary Education</i>				93,773	46,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,773	46,036
LCII: Oteteen				93,773	46,036
Item: 263104 Transfers to other govt. units (Current)					
Ngora PEAS School	Ngora PEAS School	Conditional Grant to Secondary Education	N/A	93,773	46,036
Sector: Health				17,697	5,733
<i>LG Function: Primary Healthcare</i>				17,697	5,733
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,697	5,733
LCII: Agu				17,697	5,733
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Agu HC III	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	17,697	5,733
Sector: Water and Environment				43,677	10,355
<i>LG Function: Rural Water Supply and Sanitation</i>				43,677	10,355
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Agu				3,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Orit Village	Orit Village	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Ngora				3,000	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole at Obuga Village	Ngora New Village	Conditional transfer for Rural Water	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,677	10,355
LCII: Omaditok				18,838	0
Item: 312104 Other Structures					
Drilling of deep borehole in Ngora S/C	Omadiok village	PRDP	N/A	18,838	0
LCII: Oteteen				18,838	10,355
Item: 312104 Other Structures					
Drilling of deep borehole in Ngora LLG.	Oteteen village	PRDP	Works Underway	18,838	10,355
Sector: Social Development				9,032	14,985
<i>LG Function: Community Mobilisation and Empowerment</i>				9,032	14,985

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		411,016	235,455
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,032	14,985
LCII: Kopege				0	2,485
Item: 263206 Other Capital grants					
Kopege PLWHA Group	Kopege PLWHA Group	Other Transfers from Central Government	N/A	0	2,485
LCII: Oteteen				0	3,000
Item: 263206 Other Capital grants					
Arise and Shine Women Development Group	Arise and Shine Women Development Group	Other Transfers from Central Government	N/A	0	3,000
LCII: Tididiek				9,032	9,500
Item: 263201 LG Conditional grants					
Ngora Sub County Local Government	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,032	9,500

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Sector: Agriculture				38,134	4,744
<i>LG Function: District Production Services</i>				<i>38,134</i>	<i>4,744</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				38,134	4,744
LCII: Kobuku				38,134	4,744
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of a Plant Clinic	District Headquarters	PRDP	Completed	3,651	4,744
				(Retention paid)	
Construction of Plant Clinic for production department (phase 2)	District Headquarters	PRDP	N/A	34,483	0
Sector: Works and Transport				133,752	124,715
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,752</i>	<i>124,715</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,777	58,948
LCII: Kachinga				63,777	58,948
Item: 312104 Other Structures					
Labour based Road Rehabilitation of 3km of selected sections along Ngora Kobwin road.	Sections of District roads	Roads Rehabilitation Grant	Completed	63,777	58,948
				(Works under DLP)	
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				69,975	65,767
LCII: Kachinga				69,975	65,767
Item: 263312 Conditional transfers for Road Maintenance					
Emmergency funding to Emmergency funding to Ngora Urban Local Government		Uganda Road Fund	N/A	0	30,000
				(Underway)	
Ngora Urban Local Government		Uganda Road Fund	N/A	69,975	35,767
				(Underway)	
Sector: Education				316,085	207,343
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,669</i>	<i>32,630</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,521	4,519
LCII: Kobuku				4,521	4,519
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Infrastructure Needs Assessment	Ngora District Headquarters	Conditional Grant to SFG	Works Underway	4,521	4,519
Output: Provision of furniture to primary schools				7,000	0
LCII: Kobuku				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks, 3 teachers tables & 3 chairs to Apama Primary School	Apama Primary School	LGMSD (Former LGDP)	Works Underway	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,147	28,111
LCII: Kobuin				4,889	2,979
Item: 263104 Transfers to other govt. units (Current)					
ONYEDE PRIMARY SCHOOL	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,889	2,979
LCII: Ngora Institutional Complex				24,193	13,952
Item: 263104 Transfers to other govt. units (Current)					
Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	10,817	6,287
Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	7,018	4,117
BKC Dem School	BKC Dem School Ngora	Conditional Grant to Primary Education	N/A	3,817	1,895
Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,540	1,653
LCII: Okoboi				4,590	2,881
Item: 263104 Transfers to other govt. units (Current)					
Ngora - Okoboi Primary School	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,590	2,881
LCII: St. Aloysius				5,607	3,510
Item: 263104 Transfers to other govt. units (Current)					
ST. ALOYSIUS DEM. SCHOOL	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,607	3,510
LCII: Township				7,869	4,789
Item: 263104 Transfers to other govt. units (Current)					
Ngora Town Ship Primary School	Ngora Town Ship Primary School	Conditional Grant to Primary Education	N/A	7,869	4,789
LG Function: Secondary Education				257,416	174,714
<i>Lower Local Services</i>					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Output: Secondary Capitation(USE)(LLS)				257,416	174,714
LCII: Ngora Institutional Complex				213,424	149,793
Item: 263104 Transfers to other govt. units (Current)					
Ngora High School	Ngora High School	Conditional Grant to Secondary Education	N/A	180,562	127,865
Ngora Girls School	Ngora Girls School	Conditional Grant to Secondary Education	N/A	32,862	21,927
LCII: Township				43,992	24,921
Item: 263104 Transfers to other govt. units (Current)					
Light College Ngora	Light College	Conditional Grant to Secondary Education	N/A	43,992	24,921
Sector: Health				829,954	417,218
LG Function: Primary Healthcare				829,954	417,218
<i>Capital Purchases</i>					
Output: Other Capital				10,255	7,654
LCII: Kobuku				10,255	7,654
Item: 312104 Other Structures					
Construction of two stance pit latrine at Ngora health centre IV	Ngora HC IV	Conditional Grant to PHC - development	N/A	10,255	7,654
Output: PRDP-Healthcentre construction and rehabilitation				15,000	15,243
LCII: Komodo				15,000	15,243
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of DHOs office	District Headquarters	PRDP	Completed	15,000	15,243
Output: PRDP-OPD and other ward construction and rehabilitation				137,537	0
LCII: Kobuku				137,537	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of paediatric ward at Ngora HC IV	Ngora HCIV	Conditional Grant to PRDP	N/A	137,537	0
Output: Theatre construction and rehabilitation				4,500	0
LCII: Kobuku				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of theatre at Ngora HC IV	Ngora HC IV	Conditional Grant to PHC - development	N/A	4,500	0
Output: Specialist health equipment and machinery				30,167	0
LCII: Kobuku				30,167	0
Item: 231005 Machinery and equipment					

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Purchase of theatre equipment	Ngora HC IV	LGMSD (Former LGDP)	N/A	30,167	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				468,180	349,930
LCII: Ngora Institutional Complex				468,180	349,930
Item: 263318 Conditional transfers for NGO Hospitals					
Ngora Hospital	Ngora Hospital	Conditional Grant to PHC - development	N/A	404,180	291,042
Ngora School of Nursing	Ngora School of Nursing	Conditional Grant to PHC - development	N/A	64,000	58,889
Output: NGO Basic Healthcare Services (LLS)				5,222	3,801
LCII: Komodo				5,222	3,801
Item: 291002 Transfers to NGOs					
St Anthony HC III	St. Anthony HC III	Conditional Grant to PHC- Non wage	N/A	5,222	3,801
Output: Basic Healthcare Services (HCIV-HCII-LLS)				159,092	40,590
LCII: Kobuku				141,394	34,857
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Ngora Health Sub District	Ngora Health Sub District	Conditional Grant to PHC- Non wage	N/A	13,538	3,458
Transfer to Ngora health Center IV	Ngora HC IV	Conditional Grant to PHC- Non wage	N/A	127,856	31,399
LCII: Ngora Institutional Complex				17,697	5,733
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Ngora District Maternity Unit HC III	Ngora District Maternity Unit Health Cente III	Conditional Grant to PHC- Non wage	N/A	17,697	5,733
Sector: Water and Environment				253,224	28,512
LG Function: Rural Water Supply and Sanitation				253,224	28,512
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,982	0
LCII: Kobuku				24,982	0
Item: 312104 Other Structures					
Payment of retention for construction of fence for water office phase one	District water office	Conditional transfer for Rural Water	N/A	2,982	0
to complete fencing of water office	District water office	Conditional transfer for Rural Water	N/A	22,000	0

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Kobuku				120,000	0
Item: 231004 Transport equipment					
Procurement of double cabin pick up	District Hqtrs	Conditional transfer for Rural Water	N/A	120,000	0
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Kobuku				5,200	0
Item: 312104 Other Structures					
Procurement of 2 laptops	District Headquarters	Conditional transfer for Rural Water	N/A	3,540	0
Procurement of new pipes	District Water Office	Conditional transfer for Rural Water	N/A	1,200	0
A small coloured printer		Other Transfers from Central Government	N/A	460	0
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kobuku				8,000	0
Item: 231005 Machinery and equipment					
Hire of a rig	District Hqtrs	Conditional transfer for Rural Water	N/A	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Kobuku				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of plastic chairs		Conditional transfer for Rural Water	N/A	1,250	0
Procurement of 2 office fans	District Headquarters	Conditional transfer for Rural Water	N/A	300	0
Airtime	District Water Office	Other Transfers from Central Government	N/A	950	0
Output: Construction of public latrines in RGCs				9,900	8,910
LCII: Kobuku				9,900	8,910
Item: 312104 Other Structures					
construction of two stance lined pit latrine	To be constructed at Tororo trading center in Ngora TC	Conditional transfer for Rural Water	Completed	9,900	8,910
Output: Borehole drilling and rehabilitation				54,487	19,602
LCII: Kobuku				32,149	19,602
Item: 312104 Other Structures					
Procurement of borehole spare parts	District Headquarters	Conditional transfer for Rural Water	Completed	1,667	14,585

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Payment of retention for drilling of boreholes	District Headquarters	Conditional transfer for Rural Water	Not Started	25,739	0
Payment of retention for rehabilitation of boreholes	District Headquarters	Conditional transfer for Rural Water	Completed	4,744	5,017
LCII: Okoboi Item: 312104 Other Structures				22,338	0
Rehabilitation of 1 borehole at Osigiria Village	Osigiria Village	Conditional transfer for Rural Water	N/A	3,500	0
Drilling of 1 borehole	Osigiria	Conditional transfer for Rural Water	N/A	18,838	0
Output: PRDP-Borehole drilling and rehabilitation				28,154	0
LCII: Kobuku Item: 312104 Other Structures				9,316	0
Retention payment for drilling of boreholes	District Headquarters	PRDP	N/A	9,316	0
LCII: St. Aloysius Item: 312104 Other Structures				18,838	0
Drilling of deep borehole in Ngora T/C	Okisimo Village	PRDP	N/A	18,838	0
Sector: Social Development				0	6,710
LG Function: Community Mobilisation and Empowerment				0	6,710
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,710
LCII: Kachinga Item: 263206 Other Capital grants				0	3,760
Rarak Women Group	Rarak Women Group	Other Transfers from Central Government	N/A	0	3,760
LCII: Kobuin Item: 263206 Other Capital grants				0	2,950
Konyila PLWHA Network	Konyila PLWHA Network	Other Transfers from Central Government	N/A	0	2,950
Sector: Public Sector Management				220,440	60,403
LG Function: District and Urban Administration				208,802	60,403
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				116,083	53,473
LCII: Kobuku Item: 231001 Non Residential buildings (Depreciation)				116,083	53,473

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,791,588	849,645
Construction of the council chambers phase 2 (ceiling, floor tiling and fittings)	District Headquarters	PRDP	Works Underway	98,066	31,683
Retention payment for construction of council chambers made	District Headquarters	PRDP	Completed	18,017	21,790
			(Retention phase1)		
Output: Vehicles & Other Transport Equipment				27,720	6,930
LCII: Kobuku				27,720	6,930
Item: 231004 Transport equipment					
Vehicle loan repayment	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	27,720	6,930
Output: PRDP-Office and IT Equipment (including Software)				65,000	0
LCII: Kobuku				65,000	0
Item: 231005 Machinery and equipment					
Procurement of computers and accessories with internet connection in the resource room	District Headquarters	PRDP	N/A	50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of Public Address System for Council Chambers	District Headquarters	PRDP	N/A	15,000	0
LG Function: Local Statutory Bodies				8,008	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				8,008	0
LCII: Kobuku				8,008	0
Item: 231005 Machinery and equipment					
procurement of motorcycle		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	8,008	0
LG Function: Local Government Planning Services				3,630	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,630	0
LCII: Kachinga				3,630	0
Item: 312104 Other Structures					
Procurement of 2 filing cabinets, 2 executive chairs and office curtains		LGMSD (Former LGDP)	N/A	3,630	0

Vote: 603 Ngora District

2015/16 Quarter 3

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

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

Vote: 603 Ngora District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		121,000	70,006
Sector: Works and Transport				121,000	70,006
LG Function: District, Urban and Community Access Roads				121,000	70,006
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				121,000	70,006
LCII: Not Specified				121,000	70,006
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of 150m of District Roads	All sub counties	Other Transfers from Central Government	N/A	121,000	70,006

(Works Underway)

Vote: 603 Ngora District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 603 Ngora District**2015/16 Quarter 3****Checklist for QUARTER 3 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