

# **Vote: 603** Ngora District

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## Foreword

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The overall focus of Ngora District budget 2013/2014 is poverty eradication with emphasis on enhancing quality and effective service delivery. A significant proportion of the development budget is targeted on Education, Public Health Care, Production and Works sectors. This budget embraces the government sectoral policies and the budget allocations are therefore geared towards ensuring enhanced efficiency, competitiveness and productivity which is hoped to steer the District to socio economic development.

The 2012/2013 Budget Estimates of Shs 14,519,807,000 comes amidst many opportunities for the Local Government, among them are the following:-1.The implementation of the Peace Recovery and Development Plan (PRDP) of Northern Uganda. The current budget has captured the PRDP resources of Shs. 778,283,476. 2. The NAADS programme during the 2012/2013 Financial Year will increasingly support value chain addition and food security aimed at increasing farmers' income and livelihoods. The total resource amount for NAADS is Ushs 785,909,953.

3.The District shall fully manage NUSAF II programme in 2012/13 FY.

4.Introduction of the Community Driven Development (CDD) intervention under LGMSDP that is providing funds for implementation of parish projects at community level. Ushs. 44,904,211 is provided for implementation of CDD in 2012/2013FY. Our communities should now be assisted in group formation so as to benefit from the fund especially the interest groups of the youth, women and People with Disabilities.

5.Youth employment Scheme; Government has set aside the venture capital fund to boost the youth employment, there is therefore a need for various stakeholders to organize and assist our youth access this funding.

6.Agricultural Credit Facility:

Government came with an Agricultural credit facility to facilitate farmers access the agricultural credit, Government in partnership with the commercial banks lend to borrowers at interest rate not exceeding 10% per annum, for a maximum period of not exceeding eight years.The objective of the facility is to facilitate farmers in acquisition of agricultural and agro processing machinery and equipment but sad to note most of our farmers have not availed this facility. It's now the responsibility of this august house through the sector of Production and Marketing to mobilize and sensitize our communities to tap this opportunity.

With all these available opportunities, the people of Ngora District should be able to benefit greatly from the Government programs. This should enable the district further consolidate the gains in poverty eradication.

I therefore appeal to all the stakeholders to embrace this budget and all government programs. This budget is therefore, tailored to consolidate strategic priorities for enhanced socio-economic Development.

The 2012/2013 budget priorities are as follows: 1.Improvement of transport Infrastructure with focus of improving the movement of goods and services to the markets

2.Promoting support to the production sector by increased support to farmers through provision of quality technologies and inputs.

3.Improving quality of social services with special focus on education, health and access to clean water.

4.Strengthening the social accountability oversight bodies for effective service delivery .

**Dembe Beyeza Davis**  
**Chief Administrative Officer**

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## Executive Summary

### Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,078,740	278,804	535,528
2a. Discretionary Government Transfers	1,138,995	946,096	1,203,372
2b. Conditional Government Transfers	9,168,256	8,653,371	10,648,053
2c. Other Government Transfers	2,518,731	1,799,954	1,420,349
3. Local Development Grant	401,747	285,743	496,504
4. Donor Funding	201,800	113,048	216,000
<b>Total Revenues</b>	<b>14,508,269</b>	<b>12,077,017</b>	<b>14,519,807</b>

#### Revenue Performance in 2012/13

Ngora District Local Government for FY 2012/13 realized total revenue of UGX. 12,077,017,000 representing 83.2% of the approved budget. The local revenue outturn significantly contributed to the low revenue performance due to the following factors; funds from sale of lease offers were not realized as planned from all the LLGs as the District Land Office and the LLGs had not agreed on the rates to be offered for sales, some LLGs set unrealistic local revenue budgets which could not be realized, poor attitude of the community to pay taxes, hotel tax is not implemented, mismanagement of local revenue by some LLGs by spending at source and without remitting 35% and 5% to the District and the County accounts, service providers do not implement their obligations especially on revenue from market collections, inadequate facilitation for the revenue officer to monitor local revenue collection, lack of political commitment to mobilize local revenue among others

The District did not realize all the central government transfers by the end of the financial year especially non release of committed funds from the treasury, non release of quarter four development funds from the treasury and NUSAF 2 funds were not released as per the planned budget. NUSAF 2 funds are released in tranches and second tranche release depends on accountability of previous funds disbursed to project beneficiaries. Ngora District NUSAF 2 project beneficiaries did not account for these funds in time in order to get the next tranche especially for the CIR and PWD projects.

Donor funds realized were mainly from BAYLOR Uganda. Other donors like PACE and PREFA pulled out of the District and no funds were actually realized from these donors.

All the above had an effect on planned activities and projects, some of the activities planned were dropped in order to clear outstanding obligations and others were rolled over to the FY 2013/14.

#### Planned Revenues for 2013/14

It is evident that there is no significant difference between the total planned revenue for FY 2013/14 and the total planned revenue for the previous financial year. However, due to the challenges of local revenue collection like the unrealistic budgeting by the LLGs, unresolved issues on sale of lease offers, poor attitude to pay taxes among others, the District and the 5 LLGs resolved to scale down the planned local revenue for FY 2013/14 while at the same time put more emphasis on addressing the highlighted issues that affect local revenue performance.

The above table indicates that there is an increase of central government transfers in FY 2013/14 as compared to FY 2012/13. For FY 2013/14, the budget has taken into account salary shortfalls in the previous financial year of teachers in primary schools, secondary schools and tertiary institutions. PRDP allocations for Ngora District increased from UGX. 691,941,729 in FY 2012/13 to UGX. 778,283,476 in FY 2013/14. However, development revenues for NUSAF 2 under other government transfers significantly dropped for FY 2013/14 as most of the generated NUSAF 2 projects have already been funded in the previous year, what is left is second tranche funds for these projects and a few which have not been funded yet.

Baylor (U) the only donor directly providing support to the Health Sector has scaled up its activities in FY 2013/14 to cover the following areas HIV/AIDS, TB, PMTCT, Malaria and all other health issues.

### Expenditure Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by	Approved Budget

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## Executive Summary

		end of June	
1a Administration	2,259,870	1,252,626	1,649,242
2 Finance	202,111	167,719	226,018
3 Statutory Bodies	382,877	395,923	372,165
4 Production and Marketing	1,070,327	917,483	1,053,832
5 Health	1,851,547	1,772,657	2,203,833
6 Education	5,430,496	5,256,523	6,778,130
7a Roads and Engineering	1,664,030	1,083,605	1,120,171
7b Water	643,025	342,289	512,894
8 Natural Resources	258,862	93,217	170,071
9 Community Based Services	223,358	134,274	174,248
10 Planning	484,869	323,816	210,530
11 Internal Audit	36,898	26,547	48,672
<b>Grand Total</b>	<b>14,508,269</b>	<b>11,766,679</b>	<b>14,519,807</b>
	<i>Wage Rec't:</i>	5,362,697	5,249,723
	<i>Non Wage Rec't:</i>	3,356,503	2,964,706
	<i>Domestic Dev't</i>	5,587,269	3,450,420
	<i>Donor Dev't</i>	201,800	101,830

### Expenditure Performance in 2012/13

Ngora District expended UGX. 11,766,679,000 by the end of June 2013 against the approved budget of UGX. 14,508,269,000 representing 81% of the approved budget. The District did not realize all the planned revenue for FY 2012/13 due to budget cuts and non release of development funds for quarter four and these affected all departments in the District. Other departments performed well and utilised all the available funds at the end of the financial year except for the department of works and technical services, production and planning did not absorb all the funds. The projects under these departments were not completed by the end of the financial year and the contract periods had to be extended up to the next quarter of the FY 2013/14. These projects could not be accomplished as planned due to the low capacity of our local contractors.

### Planned Expenditures for 2013/14

For FY 2013/14 the District has allocated UGX. 14,519,807,000 to various departments to implement various activities as stated below;

The allocation for administration department is geared towards completion of the Administration Block, procurement of office furniture for the new building, procurement of two motorcycles for Local Government staff, fund NUSAF 2 generated projects, payment of 1 vehicle obtained on loan from MoLG, payment of staff salaries and meeting of operational costs. However, there was a drastic decline of budget allocation to Administration department due to scaling down of NUSAF 2 expected funds as most of the funds have already been disbursed to the communities.

For Production and Marketing sector; all SNCs and the DNC guiding implementation of NAADS activities, procurement of vaccines, cold chain maintenance, establishment of lab and plant clinic building at the District headquarters, completion of fencing of Mukura cattle market, procurement of agricultural technologies for farmers, establishment of demonstration gardens, meeting Office operations costs and payment of staff salaries. There was no significant difference in expenditure allocations in FY 2013/14 compared to the previous financial year.

Under Promotion of Sanitation and Hygiene increase latrine coverage in the selected Villages from 88.1% to 100%. All health workers in the 10 government health units get their monthly salaries and emoluments. 22,000 Out patients visiting NGO Hospital and 3200 in patients admitted and managed properly. 110,000 Outpatients visiting government health facilities, 1200 inpatients, 4550 mothers delivered at government health facilities, 10% of villages to have functional VHT's reporting, 4900 children immunized with pentavalent vaccine. Completion of Doctor's House in Ngora HC IV, District Health Office, staff house in Kapir HC III and Out Patient Department Block at Mukura HC III and construction of a theatre at Ngora HC IV. However, allocation to the Health Sector increased from UGX. 1,851,547,000 in FY 2012/13 to UGX. 2,203,833,000 in FY 2013/14 to cater for salary for additional health workers recruited.

In Education Sector the following activities are to be implemented; 1 two stance pit latrine constructed at Kococwa P/S, 1 staff kitchen constructed each at Agogomit, Agu, Agule-Omiito and Oluwa Primary schools, 3 classroom block constructed in Akarukei P/S and Angod P/S. 1 staff house with Kitchen and Pit latrine completed in Agolitom P/S. 166 three seater desks supplied to Nyamongo P/S, Apama P/S fenced and 6 SMCs trained in 6 selected primary schools

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### **Executive Summary**

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and 1 motorcycle procured for the District Inspector of Schools. Salary shortfalls for teachers in the previous year have been taken in to consideration in this year's budget.

Under works and technical services the following activities are to be implemented; Routine maintenance of 59.5km under URF, Periodic maintenance of 2.5km under URF (in terms of drainage improvement) , Rehabilitation of 11.5km and 3km under RTI and PRDP respectively. Drilling of 11 deep boreholes, rehabilitation of 10 boreholes, construction of a five stance lined pit latrine, protection of spring and construction of 4 shallow wells. In this year's budget, the Department realized a smaller amount of unspent balance compared to the previous year in the roads and engineering sector and this explains a drop in allocations to the Department in FY 2013/14.

Natural Resources Sector, the following are to be achieved; drawing of physical lay outs for Amapu and Koloin trading centres, raising of seedlings from the District tree nursery, establishment and training of wetlands user committees in all the 4 sub counties of Ngora District including Ngora Town Council. Conducting compliance wetlands monitoring and inspections. Environmental radio sensitisation programmes, surveying and titling of District Headquarters land and payment of staff salaries.

Community Based Services Department; Payment of all staff salaries, office operations costs met, 100 FAL instructors facilitated, support supervision of FAL activities, transfer of Seed capital funds to 6 PWDs Groups, 4 ACDOs facilitated to reach out to communities; funds transferred to sub counties to facilitate CDD generated projects. No unspent balance in the current FY as compared to the previous financial year.

### **Challenges in Implementation**

The following are some of the major constraints to service delivery in Ngora district; Lack of financial and technical capacity of Service providers which leads to delays in execution of projects creating unspent balances at the end of the financial year, at times there are budget cuts from the centre, long procurement process, inadequate funding, very low local revenue base, inadequate human resource, lack of enough office accommodation, poor remuneration of the staff, high expectation from community members and lack of enough transport facilities

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,078,740</b>	<b>278,804</b>	<b>535,528</b>
Local Hotel Tax	1,000	0	811
Property related Duties/Fees	16,015	2,847	17,720
Park Fees	5,937	4,941	5,339
Other licences	2,352	1,384	3,017
Other Fees and Charges	129,102	84,986	188,324
Other Court Fees		980	
Occupational Permits	1,450	0	1,176
Miscellaneous	2,500	24,159	29,329
Refuse collection charges/Public convenience	260	0	162
Local Service Tax	22,664	3,577	28,369
Land Government Owned Corporations	650	0	527
Liquor licences	3,450	0	3,844
Land Fees	644,726	25,810	76,995
Advertisements/Billboards	3,563	0	3,457
Educational/Instruction related levies	35,834	23,919	2,919
Business licences	19,590	16,129	17,063
Animal & Crop Husbandry related levies	9,300	6,752	8,928
Agency Fees	14,673	14,033	11,899
Market/Gate Charges	92,919	53,200	95,624
Sale of non-produced government Properties/assets	2,200	9,718	
Registration of Businesses	13,151	2,424	6,502
Inspection Fees	11,055	15	8,965
Rent & Rates from other Gov't Units	11,300	0	
Rent & rates-produced assets-from private entities	10,660	0	7,866
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,476	3,931	16,691
Unspent balances – Locally Raised Revenues	8,914	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,138,995</b>	<b>946,096</b>	<b>1,203,372</b>
Urban Unconditional Grant - Non Wage	39,856	39,856	63,660
District Unconditional Grant - Non Wage	326,964	326,965	336,651
Transfer of Urban Unconditional Grant - Wage	120,378	80,600	125,194
Transfer of District Unconditional Grant - Wage	651,796	498,676	677,868
<b>2b. Conditional Government Transfers</b>	<b>9,168,256</b>	<b>8,653,371</b>	<b>10,648,053</b>
Conditional Grant to Secondary Salaries	921,084	921,084	1,283,366
Conditional Grant to SFG	296,111	190,899	274,692
Conditional Grant to Tertiary Salaries	193,758	193,758	370,593
Conditional Grant to Women Youth and Disability Grant	6,368	6,367	6,368
Conditional Grant to Secondary Education	492,162	492,162	527,105
Conditional Transfers for Primary Teachers Colleges	352,567	352,567	312,650
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	41,959	41,959	36,129
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	36,480	36,480	37,080
Conditional transfer for Rural Water	475,755	307,023	450,176
Conditional Grant to Primary Salaries	2,707,974	2,707,974	3,506,280
Conditional transfers to DSC Operational Costs	25,493	25,493	22,223
Conditional Grant to PHC Salaries	609,016	719,173	971,281
Conditional transfers to Special Grant for PWDs	13,296	13,295	13,296
Conditional Grant to PHC- Non wage	61,998	61,998	61,998

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	208,923	155,940	223,077
Conditional Grant to PAF monitoring	46,911	46,911	42,776
Conditional Grant to NGO Hospitals	473,402	473,403	473,402
Conditional Grant to Functional Adult Lit	6,982	6,982	6,982
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	22,828	21,596	20,783
Conditional Grant to Community Devt Assistants Non Wage	1,773	1,773	1,769
Conditional Grant to Agric. Ext Salaries	22,371	0	23,265
Conditional Grant for NAADS	791,329	765,036	664,125
Conditional Grant to Primary Education	276,365	276,365	296,109
Sanitation and Hygiene	155,344	155,344	155,344
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional transfers to School Inspection Grant	9,143	9,143	15,047
Roads Rehabilitation Grant	696,872	448,657	518,180
NAADS (Districts) - Wage		0	121,785
Conditional transfers to Production and Marketing	95,632	95,632	85,813
<b>2c. Other Government Transfers</b>	<b>2,518,731</b>	<b>1,799,954</b>	<b>1,420,349</b>
Unspent balances - Urban unconditional grant non - wage	13,000	13,000	
Unspent balances – UnConditional Grants	214,658	214,658	121,200
Unspent balances – Other Government Transfers	74,523	74,523	
Recruitment of Health Workers Fund		19,396	
Retainer Allowance for Health Workers		13,500	
NUSAF II	1,500,000	729,992	870,405
DEO's Monitoring and Supervision		1,074	
Ministry of Gender - OVC		7,134	
MAAIF		10,200	
Uganda Road Fund - DUCAR	290,991	301,068	301,051
Unspent balance Northern Uganda Support	322,169	322,169	
Unspent balances – Conditional Grants	103,390	56,545	127,694
Grant for Youth Ministry of Gender		4,675	
Grant for Women Ministry of Gender		3,000	
GAVI MoH		16,104	
Emergency Polio Immunisation Fund		3,474	
Unspent balances – Locally Raised Revenues		8,914	
MTRAC MoH		528	
<b>3. Local Development Grant</b>	<b>401,747</b>	<b>285,743</b>	<b>496,504</b>
LGMSD (Former LGDP)	401,747	285,743	496,504
<b>4. Donor Funding</b>	<b>201,800</b>	<b>113,048</b>	<b>216,000</b>
PACE	18,000	0	
Prefa	38,000	0	
Baylor (U)	145,800	113,048	216,000
<b>Total Revenues</b>	<b>14,508,269</b>	<b>12,077,017</b>	<b>14,519,807</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

There was generally poor local revenue outturn by the end June which significantly contributed to the overall revenue performance due to the following factors; funds from sale of lease offers were not realized as planned from all the LLGs as the District Land Office and the LLGs had not agreed on the rates to be offered for sales, some LLGs set unrealistic local revenue budgets which

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## A. Revenue Performance and Plans

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could not be realized, poor attitude of the community to pay taxes, hotel tax is not implemented, mismanagement of local revenue by some LLGs by spending at source and without remitting 35% and 5% to the District and the County accounts, service providers do not implement their obligations especially on revenue from market collections, inadequate facilitation for the revenue officer to monitor local revenue collection, lack of political commitment to mobilize local revenue among others

### *(ii) Central Government Transfers*

The District did not realize all the central government transfers by the end of the financial year especially non release of committed funds from the treasury, non release of quarter four development funds from the treasury and NUSAF 2 funds were not released as per the planned budget. NUSAF 2 funds are released in tranches and second tranche release depends on accountability of previous funds disbursed to project beneficiaries. Ngora District NUSAF 2 project beneficiaries did not account for these funds in time in order to get the next tranche especially for the CIR and PWD projects.

### *(iii) Donor Funding*

Donor funds realized were mainly from BAYLOR Uganda. Other donors like PACE and PREFA pulled out of the District and no funds were actually realized from these donors. However, there are other donors operating in the District with no direct support to the District Budget.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

Emerging from the fact that the District generally performed poorly in collection of local revenue in the previous financial year due to the challenges of local revenue collection like the unrealistic budgeting by the LLGs, unresolved issues on sale of lease offers, poor attitude to pay taxes by the community among others, the District and the 5 LLGs resolved to scale down the planned local revenue for FY 2013/14 while at the same time put more emphasis on addressing the highlighted issues that affect local revenue performance.

#### *(ii) Central Government Transfers*

Central government transfers in FY 2013/14 have increased as compared to FY 2012/13. For FY 2013/14, the budget has taken into account salary shortfalls in the previous financial of teachers in primary schools, secondary schools and tertiary institutions. PRDP allocations for Ngora District increased from UGX. 691,941,729 in FY 2012/13 to UGX. 778,283,476 in FY 2013/14. However, development revenues for NUSAF 2 under other government transfers significantly dropped for FY 2013/14 as most of the generated NUSAF 2 projects have already been funded in the previous year, what is left is second tranche funds for these projects and a few which have not been funded yet.

#### *(iii) Donor Funding*

Baylor (U) the only donor directly providing support to the Health Sector has scaled up its activities in FY 2013/14 to cover the following areas HIV/AIDS, TB, PMTCT, malaria and all other health issues. Other Donors like PREFA, PACE etc are no longer supporting the District Budget.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	636,567	392,198	523,753
Transfer of Urban Unconditional Grant - Wage		46,660	0
Transfer of District Unconditional Grant - Wage	184,381	166,587	210,453
Other Transfers from Central Government	52,000	17,200	20,508
Multi-Sectoral Transfers to LLGs	339,136	0	179,419
Locally Raised Revenues	34,057	80,720	54,057
District Unconditional Grant - Non Wage	26,992	68,192	36,925
Conditional Grant to PAF monitoring		0	22,390
Urban Unconditional Grant - Non Wage		12,839	
<i>Development Revenues</i>	1,623,304	860,429	1,125,488
Other Transfers from Central Government	1,420,000	712,792	821,897
Multi-Sectoral Transfers to LLGs	40,459	0	13,863
LGMSD (Former LGDP)	160,349	143,183	262,124
District Unconditional Grant - Non Wage	2,496	4,454	27,604
<b>Total Revenues</b>	<b>2,259,870</b>	<b>1,252,627</b>	<b>1,649,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	636,567	392,197	523,753
Wage	314,719	215,346	269,766
Non Wage	321,847	176,851	253,988
<i>Development Expenditure</i>	1,623,304	860,429	1,125,488
Domestic Development	1,623,304	860,429.209	1,125,488
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,259,870</b>	<b>1,252,626</b>	<b>1,649,242</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Generally allocations to Administration department have decreased for FY 2013/14 compared to what was allocated in the previous financial year. Specifically development revenues for NUSAF 2 under other government transfers significantly dropped for FY 2013/14 as most of the generated NUSAF 2 projects have already been funded in the previous year, what is left is second tranche funds for these projects and a few which have not been funded yet. However, recurrent allocations to revenue and expenditure significantly increased for FY 2013/14. Due to low staffing levels in the administration department and the District in general, Ministry of Public Service gave a clearance for recruitment of more staff, the department had to provide for wage provisions to cater for additional staff. In the previous financial year allocations to PAF monitoring were disbursed to Planning Unit for monitoring of government projects. However, this time around PRDP monitoring funds which are part of PAF monitoring have been catered for under administration for specifically technical and political monitoring of PRDP projects. Also printing of pay slips for all civil servants in the Local Government payroll has been catered for as required using PAF monitoring funds. Allocations for locally generated revenues and District unconditional grant Non Wage for FY 2013/14 have increased to cater operational costs especially under the office of the Chief Administrative Officer. PRDP allocations for the FY 2013/14 in the administration department has been provided for completion of the District Administration Block, procurement of two motorcycles and provision of office furniture as there is a great shortage of such infrastructure in the District.

#### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14

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## Workplan 1a: Administration

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of vehicles purchased (PRDP)	1	1	0
No. of motorcycles purchased (PRDP)		0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	10
No. (and type) of capacity building sessions undertaken	5	3	6
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	36	39	36
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)		0	4
No. of administrative buildings constructed (PRDP)		0	1
No. of vehicles purchased		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,259,870</b>	<b>1,140,941</b>	<b>1,649,242</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,259,870</b>	<b>1,140,941</b>	<b>1,649,242</b>

### Planned Outputs for 2013/14

In the FY 2013/14 the Department expects to procure 2 motor cycles and office furniture for the new administration block. capacity building trainings of District and LLG staff and meeting administrative costs, purchase of computers and accessories, filling cabinets, cater for costs of celebrations of National event/days like NRM day, womens day, independence etc and some small office equipments, completion of the administration block, monitoring of government projects, conduct a tour on local revenue enhancement for both technical and political leadership, recruitment of additional staff.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Girl child education on defilement by Build Africa, a non-governmental organization to a tune of one million and two hundred thousand shillings only(.1,200,000)

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

Limited funding both in local revenue and central government grants to facilitate the management and implementation of planned activities.

#### 2. Fluctuating IPFs

This affects the planning and budgeting process thus leading to budget cuts which affects service delivery.

#### 3. Lengthy procurement procedures.

Lengthy procurement procedures have greatly paralyzed service provision as this has led to some of the planned activities not to be implemented in time.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	202,111	167,494	224,063

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## Workplan 2: Finance

Transfer of Urban Unconditional Grant - Wage		10,968	
Transfer of District Unconditional Grant - Wage	95,125	73,836	95,125
Multi-Sectoral Transfers to LLGs	50,210	0	67,712
Locally Raised Revenues	25,237	32,004	25,237
District Unconditional Grant - Non Wage	31,538	43,809	35,989
Urban Unconditional Grant - Non Wage		6,877	
<i>Development Revenues</i>		245	1,955
Multi-Sectoral Transfers to LLGs		0	1,955
LGMSD (Former LGDP)		245	
<b>Total Revenues</b>	<b>202,111</b>	<b>167,739</b>	<b>226,018</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	202,111	167,474	224,063
Wage	95,125	84,803	117,988
Non Wage	106,985	82,671	106,075
<i>Development Expenditure</i>	0	245	1,955
Domestic Development	0	245	1,955
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>202,111</b>	<b>167,719</b>	<b>226,018</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue and expenditure allocations for the finance department have almost remained the same for FY 2013/14 as compared to the previous financial year. The only increment is on the District unconditional grant non wage allocation to cater for the additional costs for procurement of revenue stationery to enhance local revenue collection as local revenue out turn for the previous financial year was generally poor. The wage provision for FY 2013/14 will cater for additional staff to be recruited as per the clearance from Ministry of Public Service in order to enhance effective service delivery.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date of Approval of the Annual Workplan to the Council	27/8/2012	27/8/2012	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	14/6/2012	14/6/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	26/9/2013	26/9/2013	30/9/2014
Date for submitting the Annual Performance Report	10/9/2012	10/9/2012	12/9/2013
Value of LG service tax collection	19800000	9306250	19800000
Value of Other Local Revenue Collections	37400000	81072180	37400000
<b>Function Cost (UShs '000)</b>	<b>202,111</b>	<b>121,901</b>	<b>226,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,111</b>	<b>121,901</b>	<b>226,018</b>

### Planned Outputs for 2013/14

LLGs supervised on Financial Management, Final accounts produced and submitted to relevant authorities within the statutory period, Accountability stationery procured, LREP produced and approved by council, BFP and Budget prepared and approved by council with the statutory period, officers pursuing professional courses facilitated for Exams, Market surveys conducted to enhance revenue generation, Revenue assessment committee both at HLGs and

# Vote: 603 Ngora District

## Workplan 2: Finance

LLGs constituted and trained on the roles, radio talk shows held on revenue mobilisation, quarterly and monthly financial statements produced and submitted to relevant authorities.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Central Government pays tuition fees for Officers pursuing professional courses ie CPA and ATC.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Office space

The department is currently housed in one small room which is not adequate to provide storage space for accountability documents and acting as office for the entire finance staff.

#### 2. Inadquate funding

The department depends on mojarly local revenue and unconditional grants for operations whose yields are very poor affecting the departments activities.

#### 3. Transport means

The department does not have any official transport equipment which could facilitate revenue mobilisation and support supervision of LLGs on financial management.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	382,877	395,923	372,165
Multi-Sectoral Transfers to LLGs	79,287	0	71,596
Urban Unconditional Grant - Non Wage		2,669	
Conditional transfers to Councillors allowances and E:	36,480	36,480	37,080
Conditional transfers to DSC Operational Costs	25,493	25,493	22,223
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	23,889	57,048	31,170
Locally Raised Revenues	33,297	72,871	31,497
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	16,111	28,438	16,111
Transfer of Urban Unconditional Grant - Wage		4,605	0
Conditional transfers to Contracts Committee/DSC/PA	41,959	41,959	36,129
<b>Total Revenues</b>	<b>382,877</b>	<b>395,923</b>	<b>372,165</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	382,877	395,923	372,165
Wage	142,471	159,404	151,669
Non Wage	240,406	236,520	220,496
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>382,877</b>	<b>395,923</b>	<b>372,165</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies sector revenue and expenditure allocations for FY 2013/14 slightly dropped due decrease in local revenue, conditional transfers to Land Board and DSC operational costs. The DSC operational costs for FY 2013/14

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

dropped from UGX. 25,493,000 to UGX. 22,223,000 as per IPFs released from MoFPED. PRDP allocation to Land Board significantly dropped because the District interest in the next financial year is focused towards construction of the Administration Block. However, due to the increased demands of the District Council, additional allocation of District Unconditional Grant Non Wage was provided for since locally generated revenue allocations to council sometimes are not forthcoming.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	4	0	200
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	4	1
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	6
No. and type of surveying equipment purchased (PRDP)	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>382,877</b>	<b>241,326</b>	<b>372,165</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>382,877</b>	<b>241,326</b>	<b>372,165</b>

### Planned Outputs for 2013/14

Procurement plan produced, 4 quarterly procurement reports produced and submitted to relevant stake holders, service providers procured, at least 100 land applications reviewed 4 standing committee reports produced, at least one Auditor generals report reviewed, 5 council meetings held, 4 PAC reports produced, 1 computer and its accessories procured for lands office, office furniture procured for lands office, training of area land committees and land board done, 4 monitoring reports for District projects produced,

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Procurement and contracts management

Poor procurement planning that is laxity by user departments (poor price estimates, specs,) and late initiation of procurements by user departments impact on timely acquisition of services. This will hinder project monitoring hence poor service delivery.

#### 2. Land surveying

Attitude towards change. The occupants tend to resist from the benefits of surveying thinking that surveyors will cheat their land, others already occupy unsurveyed land, re aligning the survey through structure demolitions will cost the District heavily

#### 3. Limited funds

High dependency on meagre local revenue for council to carry out their activities.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	164,328	125,001	286,119
Locally Raised Revenues	9,707	660	9,707
Urban Unconditional Grant - Non Wage		158	
Conditional transfers to Production and Marketing	21,400	21,400	21,455
District Unconditional Grant - Non Wage	3,798	6,458	8,778
Multi-Sectoral Transfers to LLGs	21,815	0	15,892
Other Transfers from Central Government		10,200	
Transfer of District Unconditional Grant - Wage	85,237	86,125	85,237
NAADS (Districts) - Wage		0	121,785
Conditional Grant to Agric. Ext Salaries	22,371	0	23,265
<i>Development Revenues</i>	906,000	846,915	767,713
Unspent balances – Conditional Grants		0	16,581
Conditional Grant for NAADS	791,329	765,036	664,125
Locally Raised Revenues		1,368	
LGMSD (Former LGDP)		700	
Multi-Sectoral Transfers to LLGs	33,000	0	15,211
Conditional transfers to Production and Marketing	74,232	74,232	64,357
District Unconditional Grant - Non Wage	7,439	5,580	7,438
<b>Total Revenues</b>	<b>1,070,327</b>	<b>971,916</b>	<b>1,053,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	164,328	123,328	286,119
Wage	107,607	86,125	230,287
Non Wage	56,720	37,203	55,832
<i>Development Expenditure</i>	906,000	794,155	767,713
Domestic Development	906,000	794,155.03	767,713
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,070,327</b>	<b>917,483</b>	<b>1,053,832</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue and expenditure allocations for the Production and Marketing department in the FY 2013/14 have increased by about 0.7% as compared to the previous financial year. Next financial year's allocation to the sector includes the unspent balance of PRDP funding earmarked for fencing of Mukura cattle market which partially explains the 0.7% increase in revenue and expenditure allocations. Due to the increasing demand for the department to meet the operational costs, additional funding from District Unconditional grant was sought to cover such costs. However, despite the increase, there is generally a significant decrease in other grants like NAADS, conditional transfers to Production and Marketing development component. NAADS grant allocation has dropped from UGX. 791,329,000 to UGX. 785,910,000 as per IPFs from MoFPED which has a bearing on the planned interventions especially the wage component for the NAADS staff is enough to cater for all the available staff both at District and the 5 LLGs. PRDP allocation of the production and marketing grant also decreased from UGX. 48,076,000 to UGX. 38,134,343 as more attention for PRDP funding is directed towards construction of the District Administration Block.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	2477	32980	2287
No. of farmers receiving Agriculture inputs	2477	0	2287
<b>Function Cost (US\$ '000)</b>	<b>853,583</b>	<b>690,464</b>	<b>793,248</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	28000	0	10000
No. of livestock by type undertaken in the slaughter slabs	2050	12800	2000
No. of fish ponds constructed and maintained	2	0	0
No. of fish ponds stocked	8	0	12
Quantity of fish harvested	7000	0	6500
No. of tsetse traps deployed and maintained	40	0	50
No of plant clinics/mini laboratories constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>215,304</b>	<b>94,370</b>	<b>256,321</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	5
No of businesses inspected for compliance to the law	0	0	200
No of businesses issued with trade licenses	0	0	400
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>1,440</b>	<b>1,198</b>	<b>4,263</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,070,327</b>	<b>786,032</b>	<b>1,053,832</b>

### Planned Outputs for 2013/14

Activities at District level are expected to deliver the following outputs: All SNCs and the DNC guiding implementation of NAADS; Planning and Budgeting done; Quarterly and annual workplans and reports prepared; procurement reports submitted; working hand in hand with the zonal NAADS Office in sorting out and prioritising farmer enterprise challenges; monitor and review NAADS performance; NAADS audits conducted; more information and sensitisation to farmers about NAADS; NAADS groups formed.

Funds transferred to Sub counties of Kafir, Kobwin, Mukura, Ngora and Ngora Town Council

Among other are the planned outputs for 2013/2014 payment of staff salaries, procurement of vaccines, cold chain maintenance, establishment of lab and plant clinic building at the district headquarters, procurement of agricultural technologies for farmers eg financing of food security and market oriented farmers. Training of various categories of stakeholders, Establishment of demonstration gardens, Meeting Office operations costs.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Some NGOs like Vision TERUDO, Self Help Africa etc, carry out agricultural programmes, Veterinarians and Frontiers support farmers on milk processing, MAAIF conducts disease regulatory functions, disease surveillance and control. However the challenge is there is little sharing of information/budgets.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Resignation of the DNC

Implementation of the NAADS programme will be very difficult and pressure of work will be too much for the already over stretched.

#### 2. Lack of transport for the SNCs at subcounty level

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Follow up of the programmes in the field will be difficult.

### 3. Lack of computers/laptops for the SNCs at subcounty level

Report making will be very difficult and timely submission will be difficult due to delays of reports from the Sub counties.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,338,386	1,484,081	1,695,079
Other Transfers from Central Government		53,002	
Conditional Grant to PHC- Non wage	61,998	61,998	61,998
Conditional Grant to PHC Salaries	609,016	719,173	971,281
District Unconditional Grant - Non Wage	4,748	5,291	10,972
Urban Unconditional Grant - Non Wage		7,282	
Multi-Sectoral Transfers to LLGs	33,878	0	22,081
Sanitation and Hygiene	155,344	155,344	155,344
Locally Raised Revenues		8,589	
Conditional Grant to NGO Hospitals	473,402	473,403	473,402
<i>Development Revenues</i>	513,161	304,782	508,754
Unspent balances – Conditional Grants	23,021	0	
District Unconditional Grant - Non Wage	3,058	2,252	3,409
Donor Funding	201,800	113,048	216,000
LGMSD (Former LGDP)	30,576	33,542	34,088
Multi-Sectoral Transfers to LLGs	45,784	0	32,181
Conditional Grant to PHC - development	208,923	155,940	223,077
<b>Total Revenues</b>	<b>1,851,547</b>	<b>1,788,863</b>	<b>2,203,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,338,386	1,479,093	1,695,079
Wage	609,016	719,172	971,281
Non Wage	729,370	759,921	723,797
<i>Development Expenditure</i>	513,161	293,564	508,754
Domestic Development	311,361	191,733.741	292,754
Donor Development	201,800	101,830	216,000
<b>Total Expenditure</b>	<b>1,851,547</b>	<b>1,772,657</b>	<b>2,203,833</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Health Sector financing has generally increased from UGX. 1,771,885,000 in the previous financial year to UGX. 2,149,571,000 in the FY 2013/14. The increase is generally to cater for the additional health workers recruited in the previous financial year and enhancement of salaries for health workers. Other grants remained almost at the same level compared to the previous financial year. But because of the increasing need for health infrastructure like staff houses, theatre at Ngora HC IV, pit latrines and OPD at Mukura HC III, PHC development funds including PRDP have been allocated for construction of these infrastructure. Survey of health centre land is one of the strategies adopted in the FY 2013/14 budget to secure health centre land and funding this effect has been provided for. As much as there is improvement of hygiene and sanitation levels in Ngora District, the hygiene and sanitation grant is still provided for to address all the available gaps. Additional unconditional grant has been provided for to enhance effective monitoring and evaluation of health sector projects and activities.



# Vote: 603 Ngora District

## Workplan 5: Health

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.	12	0	
Number of inpatients that visited the NGO hospital facility	3200	4390	3200
No.of trained health related training sessions held.	12	3	8
Number of outpatients that visited the Govt. health facilities.	85000	100731	110000
Number of inpatients that visited the Govt. health facilities.	1200	131	1200
No. and proportion of deliveries conducted in the Govt. health facilities	4500	3149	4550
%age of approved posts filled with qualified health workers	40	18	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	0	10
No. of children immunized with Pentavalent vaccine		5383	4900
No. of new standard pit latrines constructed in a village	1	0	0
No. of villages which have been declared Open Defecation Free(ODF)	25	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	20	0	0
No of healthcentres constructed	4	0	1
No of healthcentres constructed (PRDP)	1	0	1
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed	0	0	1
Value of medical equipment procured	1	0	1
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	6	0
Number of outpatients that visited the NGO hospital facility	18000	12382	22000
Number of outpatients that visited the NGO Basic health facilities	2500	0	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	0	0
Number of trained health workers in health centers	15	64	80
<b>Function Cost (US\$ '000)</b>	<b>1,851,547</b>	<b>1,007,307</b>	<b>2,203,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,851,547</b>	<b>1,007,307</b>	<b>2,203,833</b>

### Planned Outputs for 2013/14

Under Promotion of Sanitation and Hygiene 42 Villages to be declared ODF Villages, 42 Villages Verified for ODF and increase latrine coverage in the selected Villages from 88.1% to 100%. All health workers in the 10 government health units get their monthly salaries and emoluments. 22,000 Out patients visiting NGO Hospital and 3200 inpatients admitted and managed properly. 110,000 Outpatients visiting government health facilities, 1200 inpatients, 4550 mothers delivered at government health facilities, 10% of villages to have functional VHT's reporting, 4900 children immunized with pentavalent vaccine. Completion of Doctor's House in Ngora HC IV, District Health Office and Out Patient Department Block at Mukura HC III.

# Vote: 603 Ngora District

## Workplan 5: Health

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Micro procurements to done by Baylor-Uganda(Donor) ,Payment of newly recruited health workers by central government, STOP Malaria supporting supervision on the quality of Care, reporting and malaria intervention activities.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Office accomodation

District Health Office currently occupying room in the health centre HC IV meant for labour room and there is no District Drug store and Vaccine room.

#### 2. Ambulances/transport

The district does not have an ambulances for referral of patients/lack of transport facility for district and lower facilities.

#### 3. Indequate PHC funding

The PHC Non Wage very low to be shared in the district, District Health Office almost gets like HC IV.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,061,066	5,012,768	6,411,209
Unspent balances – Other Government Transfers	10,301	10,301	
Conditional Grant to Primary Salaries	2,707,974	2,707,974	3,506,280
Conditional Grant to Primary Education	276,365	276,365	296,109
Conditional Grant to Secondary Salaries	921,084	921,084	1,283,366
Conditional Grant to Tertiary Salaries	193,758	193,758	370,593
Conditional transfers to School Inspection Grant	9,143	9,143	15,047
District Unconditional Grant - Non Wage	4,748	6,212	12,797
Transfer of District Unconditional Grant - Wage	53,093	22,988	53,093
Other Transfers from Central Government		1,074	
Multi-Sectoral Transfers to LLGs	12,105	0	4,102
Locally Raised Revenues	27,766	18,982	30,067
Conditional Grant to Secondary Education	492,162	492,162	527,105
Urban Unconditional Grant - Non Wage		158	
Conditional Transfers for Primary Teachers Colleges	352,567	352,567	312,650
<i>Development Revenues</i>	369,430	243,757	366,921
Conditional Grant to SFG	296,111	190,899	274,692
LGMSD (Former LGDP)	25,791	50,959	28,753
Multi-Sectoral Transfers to LLGs	44,949	0	60,600
District Unconditional Grant - Non Wage	2,579	1,899	2,875
<b>Total Revenues</b>	<b>5,430,496</b>	<b>5,256,525</b>	<b>6,778,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,061,066	5,012,765	6,411,209
Wage	3,875,909	3,845,804	5,213,333
Non Wage	1,185,157	1,166,962	1,197,877
<i>Development Expenditure</i>	369,430	243,757	366,921
Domestic Development	369,430	243,757.474	366,921
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,430,496</b>	<b>5,256,523</b>	<b>6,778,130</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Education Department is the highest beneficiary of FY 2013/14 budget in terms of revenue and expenditure allocations. Compared to the previous financial year allocations to have increased from UGX. 5,373,442,000 to UGX. 6,713,429,000. In the previous budget, there were significant shortfalls in wage provisions for primary salaries, secondary salaries and tertiary salaries. These have been effectively handled in the FY 2013/14 allocations to the Education Sector. As there is a growing need to effectively monitor the performance of schools in Ngora District due to poor performance in final examinations, additional funding of School inspection grant and District unconditional grant to facilitate District Inspector of Schools and District Education Officer to monitor and supervise all Schools in the District has been provided for in the FY 2013/14 budget. However, the department still lacks the necessary infrastructure for effective delivery of education services; staff houses, pit latrines, classrooms, water harvesting facilities and formation and training of School Management Committees among others. This year's budget allocation has tried to provide for some of these interventions. However, because of the budget cuts in FY 2012/13 and non-remittance of committed funds from the treasury, most of the projects for previous have not been completed and this budget has tried to provide for completion of these projects.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of qualified primary teachers	645	666	670
No. of School management committees trained (PRDP)	5	6	4
No. of pupils enrolled in UPE	44001	41150	42000
No. of student drop-outs	50	40	50
No. of Students passing in grade one	150	78	100
No. of pupils sitting PLE	3000	2809	3000
No. of classrooms constructed in UPE	3	4	6
No. of classrooms rehabilitated in UPE	0	0	2
No. of classrooms rehabilitated in UPE (PRDP)		0	3
No. of latrine stances constructed		4	0
No. of latrine stances constructed (PRDP)	2	0	0
No. of teacher houses constructed	1	2	0
No. of teacher houses constructed (PRDP)	3	0	2
No. of teachers paid salaries	671	655	670
No. of primary schools receiving furniture	4	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,373,916</b>	<b>2,545,147</b>	<b>4,173,413</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	215	118	215
No. of students passing O level	80	424	500
No. of students sitting O level	600	456	600
No. of students enrolled in USE	6000	3038	6000
<b>Function Cost (US\$ '000)</b>	<b>1,413,246</b>	<b>1,176,371</b>	<b>1,810,472</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	80	31	80
No. of students in tertiary education	630	1020	
<b>Function Cost (US\$ '000)</b>	<b>546,326</b>	<b>546,716</b>	<b>683,243</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 603 Ngora District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	40	59	59
No. of secondary schools inspected in quarter	11	11	11
No. of tertiary institutions inspected in quarter	2	0	5
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>97,008</b>	<b>36,280</b>	<b>111,003</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,430,496</b>	<b>4,304,514</b>	<b>6,778,130</b>

### Planned Outputs for 2013/14

The following are the key physical out puts for the sector; 1 two stance pit latrine constructed at Kococwa P/S, 1 staff kitchen constructed each at Agogomit, Agu, Agule-Omiito and Oluwa Primary schools, 3 classroom block constructed in Akarukei P/S and Angod P/S. 1 staff house with Kitchen and Pit latrine constructed in Agolitom P/S. 355 three seater desks supplied to Oteteen P/S, Kococwa and Koloin Primary Schools. Apama P/S fenced and 6 SMCs trained in 6 primary schools of Kococwa, Agu, Agogomit, Kalengo, Akarukei and Agolitom.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of classrooms and teachers' houses by Build Africa an NGO operating in Ngora District.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport Facilities

The department has one old vehicle which require high maintenance costs given the fact that department is ill funded.

#### 2. Inadequate commodation for teachers

Teachers' often move long distances from their homes to schools where they provide their services. Most schools in Ngora District lack staff accomodation

#### 3. Inadequate classrooms for pupils

Classroom accomodation for pupils in government primary schools is still a challenge. Some pupils still sit under dilapidated cls.rooms and even sit under trees

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>349,850</b>	<b>360,991</b>	<b>391,005</b>
Transfer of Urban Unconditional Grant - Wage		10,147	
Transfer of District Unconditional Grant - Wage	44,294	19,548	44,294
Other Transfers from Central Government	290,991	314,068	301,051
Multi-Sectoral Transfers to LLGs	11,617	0	38,847
Locally Raised Revenues		9,096	
District Unconditional Grant - Non Wage	2,948	6,651	6,812
Urban Unconditional Grant - Non Wage		1,481	
<b>Development Revenues</b>	<b>1,314,180</b>	<b>843,813</b>	<b>729,166</b>
Unspent balances – UnConditional Grants	214,658	214,658	121,200
Unspent balances – Other Government Transfers	74,523	74,523	

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Roads Rehabilitation Grant	696,872	448,657	518,180
Multi-Sectoral Transfers to LLGs	231,127	0	84,787
Locally Raised Revenues	5,000	8,353	5,000
LGMSD (Former LGDP)		5,622	
District Unconditional Grant - Non Wage	92,000	92,000	0
<b>Total Revenues</b>	<b>1,664,030</b>	<b>1,204,804</b>	<b>1,120,171</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	349,850	331,554	391,005
Wage	44,294	29,695	65,046
Non Wage	305,556	301,860	325,959
<i>Development Expenditure</i>	1,314,180	752,050	729,166
Domestic Development	1,314,180	752,050.204	729,166
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,664,030</b>	<b>1,083,605</b>	<b>1,120,171</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Allocations to revenue and expenditures for FY 2013/14 for Roads and Engineering services have decreased compared to FY 2012/13. In the FY 2012/13, the department had a lot of unspent balances from the District Unconditional Grant earmarked for construction of the District Administration Block which construction is now up to finishes level and also unspent balance for the construction of the research road. All these unspent balances had to add to the total allocation to Roads and Engineering Sector for FY 2012/13. However, an additional unspent balance from the previous year of unconditional grant non wage meant for construction of Administration Block at the District Headquarters has been provided for in this year's budget and consequently has a lesser effect on FY 2013/14 total allocations as compared to FY 2012/13. It is also worth to note that, allocations to Roads and Engineering Sector for construction and rehabilitation of District and Community access roads increased from UGX. 96,871,900 to UGX. 114,403,031 to address some of the challenges hindering access to markets and other social services in the District. Monitoring and supervision in the Sector has been enhanced by provision of an additional funding of District unconditional Grant non wage recurrent. The department will be implementing the new policy on force account while implementing road construction and rehabilitation of District and Community access roads using Road Fund Grant under other government transfers.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	5	4	5
Length in Km of Urban unpaved roads periodically maintained	2	0	
Length in Km of District roads routinely maintained	83	81	129
Length in Km of District roads maintained.	2	0	
No. of Road user committees trained (PRDP)	1	0	1
No of bottle necks removed from CARs	21	0	16
Length in Km. of rural roads constructed	27	10	31
Length in Km. of rural roads constructed (PRDP)	3	0	5
<b>Function Cost (US\$ '000)</b>	<b>1,337,083</b>	<b>413,703</b>	<b>929,428</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>326,947</b>	<b>135,185</b>	<b>190,743</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,664,030</b>	<b>548,887</b>	<b>1,120,171</b>

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2013/14

The department expects to achieve the following outputs in FY 2013 - 2014; 81km District roads routinely maintained, 1.2 km of Mukura - Ngora road periodically maintained, 4.6km of Ngora - Nyamongo road periodically maintained, 1.9km of Kobuku - Ngora Girls road periodically maintained, 5km of Town Council roads routinely maintained, 16km of community access roads in the 4 Sub Counties routinely mechanised, 2km of Akeit - Ogooma - Kalapata section C periodically maintained, 1 District administration block constructed, 1 vehicle shade constructed at the District Headquarters.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is no off budget activity planned to date.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low staffing levels

The department is understaffed with the District Engineer in acting position and 1 Assistant Engineer.

#### 2. Operational Costs

There is very little operational costs provided for project supervision and office operations. The department receives only 4.5% of district road fund for and only 5% for supervising SFG projects. Other funders restrict their funds to development ONLY.

#### 3. Cultivation along road reserve

The challenge is raise revenue to facilitate the department in sensitising the community on the dangers of this act.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	167,270	35,266	62,718
District Unconditional Grant - Non Wage	1,800	1,346	4,160
Locally Raised Revenues		26,246	
Transfer of District Unconditional Grant - Wage	27,566	7,675	27,566
Multi-Sectoral Transfers to LLGs	137,904	0	30,992
<i>Development Revenues</i>	475,755	307,023	450,176
Conditional transfer for Rural Water	475,755	307,023	450,176
<b>Total Revenues</b>	<b>643,025</b>	<b>342,289</b>	<b>512,894</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	167,270	35,266	62,718
Wage	27,566	7,675	27,566
Non Wage	139,704	27,591	35,152
<i>Development Expenditure</i>	475,755	307,023	450,176
Domestic Development	475,755	307,023	450,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>643,025</b>	<b>342,289</b>	<b>512,894</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is earmarked to receive funds to a tune of UGX 481,902,000 for FY 2013 - 2014 indicating a decrease of 4.6% of the previous financial year's approved departmental budget. This decrease was attributed to decrease of

# Vote: 603 Ngora District

## Workplan 7b: Water

revenue in the rural water grant (PRDP component) as the District main focus was on completion of the Administration Block using PRDP funding which actually affected allocation of PRDP funds. However, there is still a challenge in the water because of non payment of outstanding obligations of previous year's projects. The department did not realize all the planned revenue from the central government due to budget cuts and non- remittance of committed funds. Consequently this has had an effect on planned interventions for FY 2013/14, the department provided for payment of outstanding obligations and also provided for construction of some boreholes and other water points to address the existing gaps in the water sector in this year's budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of sources tested for water quality	46	0	
No. of water points rehabilitated	6	0	10
No. of water and Sanitation promotional events undertaken	4	8	5
No. of water user committees formed.	30	30	11
No. Of Water User Committee members trained	30	30	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	4	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	5
No. of deep boreholes drilled (hand pump, motorised)	8	0	8
No. of deep boreholes rehabilitated	10	0	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	6
No. of dams constructed	3	0	0
No. of water facility user committees trained (PRDP)		0	4
No. of supervision visits during and after construction	32	13	30
No. of water points tested for quality	46	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
<b>Function Cost (US\$ '000)</b>	<b>643,025</b>	<b>110,146</b>	<b>512,893</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>643,025</b>	<b>110,146</b>	<b>512,893</b>

### Planned Outputs for 2013/14

With the funds expected, the department intends to achieve the following; 14 deep boreholes drilled, 10 boreholes rehabilitated, construction of a 3 stance lined pit latrine at Opot trading centre, protection of 1 spring in Kobwin Sub County and construction of 6 shallow wells at Sub County level, monitoring and supervision water projects in the District.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of accomodation

Due to congestion within available space there is effect on efficiency.

# Vote: 603 Ngora District

## Workplan 7b: Water

### 2. Low staffing

Affects the supervision aspect of on going projects

### 3. Lack of vehicle for field work

This affects joint monitoring and meetings at community level and yet sub county stake holders play a major role toward O and M and conflict resolution.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	112,777	81,186	161,996
Unspent balances – Other Government Transfers	11,757	11,757	
Transfer of District Unconditional Grant - Wage	61,937	35,758	61,937
Multi-Sectoral Transfers to LLGs	12,457	0	65,498
Locally Raised Revenues	0	5,975	5,000
District Unconditional Grant - Non Wage	3,798	3,349	8,778
Urban Unconditional Grant - Non Wage		2,752	
Conditional Grant to District Natural Res. - Wetlands	22,828	21,596	20,783
<i>Development Revenues</i>	146,085	14,631	8,075
Unspent balances – Locally Raised Revenues	8,914	8,914	
Multi-Sectoral Transfers to LLGs	130,376	0	500
LGMSD (Former LGDP)	6,177	5,261	6,887
District Unconditional Grant - Non Wage	618	456	689
<b>Total Revenues</b>	<b>258,862</b>	<b>95,817</b>	<b>170,071</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	112,777	78,587	161,996
Wage	61,937	35,758	76,939
Non Wage	50,840	42,829	85,057
<i>Development Expenditure</i>	146,085	14,630	8,075
Domestic Development	146,085	14630.388	8,075
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>258,862</b>	<b>93,217</b>	<b>170,071</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Natural Resources Sector in Ngora District has a lot of challenges in restoration of the environment and other water bodies. Human activities like need for land for cultivation, wood fuel, timber for construction of shelter and tremendous cutting of trees has greatly had a negative effect on the environment causing climate change, land degradation and others due high population density. Given the available resources in terms of conditional grants from the centre and other revenues generated from the District, the department provided for funds in FY 2013/14 to address these challenges. In the previous FY the department was able to utilize all the available funds amidst challenges of low staffing and lack of office and transport infrastructure compared to previous financial year. The current wage provides for recruitment of additional staff as approved by Ministry of Public Service. Due to the growing need to protect all District Land, the District has continued to provide for funds under LGMSD development for titling of all District Land.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget



# Vote: 603 Ngora District

## Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	3	1
Number of people (Men and Women) participating in tree planting days	5000	650	500
No. of Agro forestry Demonstrations	1	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	4	4
No. of Water Shed Management Committees formulated	5	5	0
No. of Wetland Action Plans and regulations developed	1	0	0
No. of community women and men trained in ENR monitoring	0	750	0
No. of community women and men trained in ENR monitoring (PRDP)	500	0	500
No. of monitoring and compliance surveys undertaken	8	2	4
No. of environmental monitoring visits conducted (PRDP)	5	1	10
No. of new land disputes settled within FY	0	2	10
<b>Function Cost (US\$ '000)</b>	<b>258,862</b>	<b>48,715</b>	<b>170,071</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>258,862</b>	<b>48,715</b>	<b>170,071</b>

### Planned Outputs for 2013/14

Drawing of physical lay outs for Amapu and Koloin trading centres, raising of seedlings from the District tree nursery, establishment and training of wetlands user committees in all the 4 sub counties of Ngora District including Ngora Town Council. Conducting compliance wetlands monitoring and inspections. Environmental Radio Sensitisation programmes, surveying and titling of District Headquarters land.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Supply of seedlings under FIEFOC Project to two parishes (Morukakise and Mukura) in Mukura Sub County is done by the Central government, Wetlands Managemnt initiatives within Kapor sub county (Ramsar site) is done by COBWED (IUCN) and Vision TERUDO an NGO promotes some tree planting in some parishes within Kobwin and Kapor Sub counties. The challenge here is that; other partners implement their activities in isolation and do not want to disclose their budgets to the District for inclusion in the district development plan and budget.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Transport

The department has no running transport equipment, yet there is a lot of fieldwork which requires us to be in the field to curb illegal activities.

#### 2. Office accommodation

The natural resources sector does not have any office accommodation nor office furniture. This has affected service delivery and record keeping in the sector.

#### 3. Political interference

The political leadership at L.C I & II Level who give permission to cut down trees and to cultivate better zones of wetlands.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by End June	Approved Budget

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

	budget	end june	budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	133,266	88,274	124,614
Conditional Grant to Community Devt Assistants Non	1,773	1,773	1,769
Unspent balances – Other Government Transfers	6,392	6,392	
Transfer of Urban Unconditional Grant - Wage		4,605	
Other Transfers from Central Government		14,809	
Multi-Sectoral Transfers to LLGs	55,295	0	47,262
Locally Raised Revenues		5,603	
Conditional Grant to Functional Adult Lit	6,982	6,982	6,982
District Unconditional Grant - Non Wage	3,710	4,424	9,487
Conditional transfers to Special Grant for PWDs	13,296	13,295	13,296
Conditional Grant to Women Youth and Disability Gr:	6,368	6,367	6,368
Urban Unconditional Grant - Non Wage		1,955	
Transfer of District Unconditional Grant - Wage	39,451	22,070	39,451
<i>Development Revenues</i>	90,092	50,763	49,634
Unspent balances – Conditional Grants	36,392	12,568	
District Unconditional Grant - Non Wage	88	66	
LGMSD (Former LGDP)	881	38,129	45,704
Multi-Sectoral Transfers to LLGs	52,730	0	3,930
<b>Total Revenues</b>	<b>223,358</b>	<b>139,037</b>	<b>174,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	133,266	83,511	124,614
Wage	39,451	26,675	47,696
Non Wage	93,815	56,836	76,918
<i>Development Expenditure</i>	90,092	50,763	49,634
Domestic Development	90,092	50763.225	49,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>223,358</b>	<b>134,274</b>	<b>174,248</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In this FY 2013/14 it is important to note that conditional grants released from the centre have not changed and yet there are diverse needs from the community in terms support to the Youth, Elderly, PWDs and community workers grant to facilitate CDOs to monitor and supervise community interest groups. Due to the growing concern, the District allocated additional unconditional grant non wage to facilitate the CDO to offer needed services to the Community. Since the department is ill staffed with only the CDO in post, this budget within the available resources has provided for recruitment of additional staff like the Senior Community Development Officer and other support staff. Communities have continued to express need for CDD projects, in FY 2013/14 the same has been planned for especially those communities who have never benefited from CDD funding.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Active Community Development Workers		0	6
No. FAL Learners Trained	450	200	480
No. of Youth councils supported	5	1	1
No. of assisted aids supplied to disabled and elderly community	7	0	6
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>223,358</b>	<b>87,679</b>	<b>174,249</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>223,358</b>	<b>87,679</b>	<b>174,249</b>

### Planned Outputs for 2013/14

Payment of all staff salaries, transport facilitation, motorcycle maintenance and repairs, purchase of stationery, computer, meals, fuel, airtime, payment of 100 FAL instructors allowances paid, support supervision of FAL activities, monitoring of projects, conducting executive and council meetings, Identification of groups to be supported, Transfer of Seed capital funds to 6 PWDs Groups, 2 Council and 2 Executive meetings conducted, 4 ACDOs Facilitated to reach out to communities; Funds transferred to sub counties to facilitate CDD group activities.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity building of OVC care takers on human rights, provision of livelihood support to OVCs. These activities are implemented by Vision Terudo, Ngora child development organisation and Faith Action Development Organisation.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing.

The department is currently being managed by one officer at the district who handles administrative and field issues in the district.

#### 2. Transport facilities.

The department does not have any running equipment for easy monitoring, coordination and supervision of government programmes the department implements.

#### 3. Negative attitude.

Some communities members have negative attitudes towards some government programmes like CDD which has conditions attached.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	133,806	88,182	84,705
Transfer of District Unconditional Grant - Wage	24,142	20,008	24,142
Multi-Sectoral Transfers to LLGs	52,717	0	24,720
Locally Raised Revenues	1,941	6,024	1,941
District Unconditional Grant - Non Wage	8,095	12,425	15,516
Conditional Grant to PAF monitoring	46,911	46,911	18,386
Urban Unconditional Grant - Non Wage		2,815	

# Vote: 603 Ngora District

## Workplan 10: Planning

<i>Development Revenues</i>	351,063	346,746	125,826
Unspent balances – Conditional Grants	337,696	337,696	111,112
Multi-Sectoral Transfers to LLGs	1,226	0	1,178
LGMSD (Former LGDP)	11,037	8,102	12,305
District Unconditional Grant - Non Wage	1,104	948	1,230
<b>Total Revenues</b>	<b>484,869</b>	<b>434,928</b>	<b>210,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	133,806	88,182	84,705
Wage	24,142	20,008	24,142
Non Wage	109,664	68,174	60,563
<i>Development Expenditure</i>	351,063	235,633	125,826
Domestic Development	351,063	235,633	125,826
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>484,869</b>	<b>323,816</b>	<b>210,530</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue and Expenditure allocations to Planning Unit have drastically reduced for FY 2013/14. The reduction in revenue and expenditure allocation is attributed to very many factors that include; the unspent balance in this financial year has reduced compared to previous financial year as the contractors to some extent improved on the management of contracts under planning department, PAF monitoring funds under PRDP are now disbursed to Administration department for both technical and political monitoring of PRDP projects and ultimately a reduction of PAF monitoring funds in the department. However, the department is still mandated to organize for monitoring and supervision of District Projects through normal PAF monitoring grant and LGMSD monitoring component. Monitoring function is very crucial for project implementation and given the available resources in the department, there is need to introduce a special grant for monitoring and evaluation District projects under the planning department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	9	12
No of qualified staff in the Unit	1	2	2
<b>Function Cost (US\$ '000)</b>	<b>484,869</b>	<b>207,000</b>	<b>210,531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>484,869</b>	<b>207,000</b>	<b>210,531</b>

### Planned Outputs for 2013/14

During FY 2012 - 2013 the department expects to achieve the following outputs; conduct 12 monthly DTTPC meetings with sets of minutes produced, 4 quarterly monitoring and evaluation reports produced for all District projects, 4 quarterly progress reports and work plans produced and submitted to MoFPED and line ministries, BFP and performance contract (Form B) produced and submitted to MoFPED and line ministries, District database developed and utilised for planning, Population action plan produced and submitted to population secretariat, 5 year District Development Plan reviewed, 1 budget conference held, small office equipment procured, administrative units and staff houses constructed and rehabilitated in the 4 sub counties under the Northern Uganda Support.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 603 Ngora District

## Workplan 10: Planning

### 1. Lack of office space

The planning unit has no designated office

### 2. Lack of transport

The planning unit has no running vehicle or motorcycle for field work activities.

### 3. Inadequate staffing

Only District Planner and District Population officer recruited to handle the planning function.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,898	26,548	48,672
Transfer of Urban Unconditional Grant - Wage		3,615	
Transfer of District Unconditional Grant - Wage	20,458	15,643	20,458
Multi-Sectoral Transfers to LLGs	7,065	0	9,182
Locally Raised Revenues	3,883	2,314	3,883
District Unconditional Grant - Non Wage	5,492	4,106	13,149
Conditional Grant to PAF monitoring		0	2,000
Urban Unconditional Grant - Non Wage		871	
<b>Total Revenues</b>	<b>36,898</b>	<b>26,548</b>	<b>48,672</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,898	26,547	48,672
Wage	20,458	19,258	25,519
Non Wage	16,440	7,290	23,153
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,898</b>	<b>26,547</b>	<b>48,672</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Internal Audit departmental revenue and expenditure allocations for FY 2013/14 have increased from UGX. 29,833,000 to UGX. 39,490,000. To address the gaps to effectively manage the Audit function in the District and LLGs, additional funding of District unconditional grant and PAF monitoring has been allocated in FY 2013/14 budget. Recruitment of another officer in the Audit department has been provided for in the current budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	1/11/2012	14/5/2013	
<b>Function Cost (UShs '000)</b>	<b>36,898</b>	<b>18,267</b>	<b>48,672</b>

# Vote: 603 Ngora District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>36,898</b>	<b>18,267</b>	<b>48,672</b>

### Planned Outputs for 2013/14

The department is expected to realize the following outputs; 4 quarterly audit reports produced for all the 57 government aided primary schools, 6 government aided secondary schools, all government aided health units, all NGO health units (PNFP), 4 sub counties, 1 town council and all sectors at the District headquarters.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities identified as yet.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

Funding to the department is too inadequate to cover all the Auditable areas in the District.

#### 2. Low staffing level

Only one substantive appointed staff in the Department (Principal Internal Auditor) against the approved staff ceiling of 5 officers

#### 3. Misconception of the Audit function

The traditional thinking of the Audit function being that of fault finding still exists in the the mind s of Auditees in the District.

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14	2013/14
Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment costs met, venue hire expenses met, books & periodicals procured among others, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held.	4th quarter progress report for FY 2011/12 submitted to MoLG, District projects monitored in the 5 LLGs, 5 computers maintained, Board of survey report for FY 2011/2012 produced, 1 motor vehicle and 1 motorcycle maintained, 36 sets of minutes management meetings produced, staff salaries paid. Independence day 2012 held, electricity bills paid which enabled the operations for equipment, official numbers plates got for two vehicles, home to office was paid to staff. promotion of hand washing culture (Procurement of Tip Tap), quarter 3 performance report for CAO submitted, NUSAF2 2nd quarter progressive report, NUSAF2 Files, Audit Response submitted and NUSAF2 Office Equipment picked, repairing and Servicing Motorvehicle LG00010-092, Subscription to ULGA, Reponse to management letter from Auditor General, Payment of allowances, Home to Office, NUSAF2 Accountbilty and Schedule of Approved Sub projects submitted, Public Hoildays celebrated i.e NRM day and Womens day.	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, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held, Table Cloths and Banties procured.	

<i>Wage Rec't:</i>	<b>184,381</b>	<i>Wage Rec't:</i>	166,586	<i>Wage Rec't:</i>	210,453
<i>Non Wage Rec't:</i>	<b>44,028</b>	<i>Non Wage Rec't:</i>	54,880	<i>Non Wage Rec't:</i>	57,029
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>228,410</b>	<b>Total</b>	<b>221,467</b>	<b>Total</b>	<b>267,482</b>

#### Output: Human Resource Management

Non Standard Outputs:	2012/13	2013/14	2013/14
Staff training, workshops and seminar costs, general supply of goods and services costs met, fuel, lubricants and oils procured, printing stationery, photocopying and binding, telecommunication costs, computer supplies and information technology costs paid, travel inland costs met.	12 monthly pay change reports submitted to the MoPS, 16 staff accessed payroll, Subscription of internet modem for on line monitoring of pay roll, 21 newly appointed staff inducted, 2 staff recruited for Ngora Town council, Submission of performance agreements	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	4,773	<i>Non Wage Rec't:</i>	10,878

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,600</b>	<b>Total</b>	<b>4,773</b>	<b>Total</b>	<b>10,878</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Five year capacity Building Plan duly approved and planned activities duly implemented)	( )
No. (and type) of capacity building sessions undertaken	5 (The following Capacity Building sessions will be undertaken at the District headquarters; they include Project Planning and Management, Human Resources Management and Development for Lower Local Governments, Stores Management and Material Control , Ethics and Integrity, Internal Control, Budget Management and Expenditure Control, Post-Graduate Diploma in Human Resource Management, Induction of Newly Recruited Staff, Seminar(Gender Awareness Training and Prefromance Review)	4 (21 newly recruited staff inducted at the District Headquarters, 1 HRO attending PGD training, Training on HRM and development for LLG, ethics and integrity, budget mgt and expenditure control, procurement and logistics mgt conducted)	6 (Effective records management, Supervision of project implementation, Gender training (for gender focal point and CSD), Decentralization LG-Act-System, Management and leadership skills, Budget management and expenditure.)

Non Standard Outputs:	Not planned	Routine mentoring of District staff on ethics and code of conduct done, Filling and submission of performance agreements have been done	Post graduate Diploma in Human Resource management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,457	<i>Domestic Dev't</i>	18,180	<i>Domestic Dev't</i>	28,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,457</b>	<b>Total</b>	<b>18,180</b>	<b>Total</b>	<b>28,646</b>

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

%age of LG establish posts filled	36 (36% of LG established posts filled in the District and 5 LLGs)	39 (39% of established posts filled at District and 5 LLGs under the traditional payroll)	36 (36% of LG established posts filled in the District and 5 LLGs)
Non Standard Outputs:	4 Sub County programmes supervised	N/A	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,819	<i>Non Wage Rec't:</i>	1,152	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

	<i>Total</i>	<b>8,819</b>	<i>Total</i>	<b>1,152</b>	<i>Total</i>	<b>7,000</b>
<b>Output: Public Information Dissemination</b>						
Non Standard Outputs:	Not Planned		N/A		Public information disseminated, Posters procured and posted to public places.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

### Output: Office Support services

Non Standard Outputs:	One filing cabinet procured, NUSAF 2 community projects generated		Training of CPMCs, CPCs and SACs for 20 NUSAF2 sub projects, NUSAF2 funds disbursed to 20 community projects, Monitoring and Supervision of Sub projects has been done, payment of contractors for the works done has been going on. Submission of quarter 1 progressive report and schedule of Subprojects for funding by OPM.		NUSAF2 subprojects Monitored and Surpervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>52,500</b>	<i>Non Wage Rec't:</i>	17,380	<i>Non Wage Rec't:</i>	20,508
	<i>Domestic Dev't</i>	<b>1,420,000</b>	<i>Domestic Dev't</i>	712,792	<i>Domestic Dev't</i>	821,897
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,472,500</b>	<b>Total</b>	<b>730,172</b>	<b>Total</b>	<b>842,405</b>

### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )		0 (Not done)		0 (N/A)	
No. of monitoring reports generated	( )		0 (Not done)		0 (N/A)	
Non Standard Outputs:	District assets generally maintained.	N/A			District assets generally maintained. Power connected to office premises of DSC	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>872</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>872</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 ( PRDP projects monitored)		0 (Activity planned under Planning Unit)		4 (4 PRDP monitoring visits conducted for all District projects)	
No. of monitoring reports generated	( )		0 (Activity planned under Planning Unit)		4 (4 PRDP Monitoring reports produced for both technical and political)	
Non Standard Outputs:	PRDP reports Submitted		Activity planned under Planning Unit		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,566

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,566</b>

#### Output: Records Management

Non Standard Outputs: Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment.

Access of records and information improved hence record management has improved.

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,830	<i>Non Wage Rec't:</i>	1,318	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,830</b>	<b>Total</b>	<b>1,318</b>	<b>Total</b>	<b>3,000</b>

#### Output: Information collection and management

Non Standard Outputs: Resource center expenses. Not done Data base expenses met.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

#### Output: Procurement Services

Non Standard Outputs: N/A

Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified service providers in place,Procurements files opened and maintained,Office equipment maintained, laptop procured,Senior Procurement Officer train on procurement management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,040
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,563

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>25,511</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>130,338</b>	<i>Wage Rec't:</i>	48,760	<i>Wage Rec't:</i>	54,272
<i>Non Wage Rec't:</i>	<b>208,798</b>	<i>Non Wage Rec't:</i>	97,348	<i>Non Wage Rec't:</i>	102,199
<i>Domestic Dev't</i>	<b>40,459</b>	<i>Domestic Dev't</i>	33,424	<i>Domestic Dev't</i>	11,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>379,595</b>	<i>Total</i>	<b>179,531</b>	<i>Total</i>	<b>167,771</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	( )	0 (N/A)	1 (Construction of administrative building completed)
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)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>170,000</b>

#### Output: Vehicles & Other Transport Equipment

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>25,000</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One motor vehicle procured)	1 (One Motor vehicle procured.)	0 (N/A)
No. of motorcycles purchased	( )	0 (N/A)	2 (2 motorcycles procured)
Non Standard Outputs:	One motor cycle procured	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>125,000</b>	<i>Domestic Dev't</i>	96,033	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>125,000</b>	<i>Total</i>	<b>96,033</b>	<i>Total</i>	<b>25,000</b>

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 ( 2 sofa sets procured)	0 (Furniture procured under Natural Resources)	10 (10 sets of office furniture procured)
Non Standard Outputs:	Coloured printer, projector and GPS1 projector and 1 GPS procured and procured	1 projector and 1 GPS procured and delivered to the District Headquarters using funds under boards and commissions	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,388	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,083
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,388	<b>Total</b> 0	<b>Total</b> 41,083

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/9/2012 (Annual performance report prepared and submitted to respective authorities)	10/9/2012 (Annual performance report prepared and submitted to respective authorities)	12/9/2013 (Annual performance report prepared and submitted to respective authorities)
Non Standard Outputs:	Office operation cost paid, Bank charges met, kilometrage paid to HOF transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2012 and June 2013 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided to HOF.		Office operation cost paid, Bank charges met, kilometrage paid to HOF transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2013 and June 2014 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided
	<i>Wage Rec't:</i> 95,125	<i>Wage Rec't:</i> 78,273	<i>Wage Rec't:</i> 95,125
	<i>Non Wage Rec't:</i> 24,757	<i>Non Wage Rec't:</i> 24,148	<i>Non Wage Rec't:</i> 24,426
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 119,883	<b>Total</b> 102,421	<b>Total</b> 119,551

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not applicable)	0 (NA)	0 (Not planned)
Value of LG service tax collection	19800000 (LST collected from eligible taxpayer in the district)	11922500 (LST collected from eligible taxpayer in the district)	19800000 (LST collected from eligible taxpayer in the district)
Value of Other Local Revenue Collections	37400000 (Collected from various service providers and taxpayers district wide.)	129505682 (Collected from various service providers and taxpayers district wide)	37400000 (Collected from various service providers and taxpayers district wide.)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	LREP developed and approved by council, Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out	Verification and follow-up of local revenue collection at LLGs conducted, accountability stationery procured, one radio talk show held at Aisa FM radio station on Local revenue enhancement, Regional Meeting on Local Revenue mobilisation by LGFC attended in Soroti. Conducted market survey in the 4 markets of Akisim in Kapir SC, Ngora in Ngora SC, Kobiin in Kobiin SC and Mukura in Mukura SC	LREP developed and approved by council, Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, Revenue collectors trained, revenue collection documents procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,627</b>	<i>Non Wage Rec't:</i>	14,291	<i>Non Wage Rec't:</i>	14,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,627</b>	<b>Total</b>	<b>14,291</b>	<b>Total</b>	<b>14,200</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	27/8/2012 (Budget and workplans approved by district council.)	27/8/2012 (Budget and workplans for FY 2012/13 approved by district council.)	30/8/2013 (Budget and workplans approved by district council.)
Date for presenting draft Budget and Annual workplan to the Council	14/6/2012 (Draft budget and workplan laid to council.)	14/6/2012 (Draft budget and workplan for FY 2012/13 laid to council.)	30/6/2013 (Draft budget and workplan laid to council.)
Non Standard Outputs:	Budget conference held, BFP produced	Budget conference held, BFP produced, 2 staff in finance attended AATU workshop. Budget and Workplan for FY 2013/14 prepared and laid before council	BFP and the Budget for FY 2013/14 produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,356</b>	<i>Non Wage Rec't:</i>	2,297	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,356</b>	<b>Total</b>	<b>2,297</b>	<b>Total</b>	<b>1,400</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	LLGs and other administration units supervised, monitored and mentored on financial management, acknowledgement receipt for the funds transferred to LLGs obtained.	LLGs and other administration units supervised, monitored and mentored on financial management, acknowledgement receipt for the funds transferred to LLGs obtained, 2 finance staff attend AATU workshop, schedules for claim of Unspent balance for FY 2011/12 submitted to MoFPED, Conducted closure of books of Accounts at LLGs.	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,585</b>	<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

	<i>Total</i>	<b>4,585</b>	<i>Total</i>	<b>3,050</b>	<i>Total</i>	<b>7,550</b>
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	26/9/2013 (Final accounts submitted to OAG)		26/9/2012 (Final accounts submitted to OAG)		30/9/2014 (Final accounts submitted to OAG)	
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.		Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date, URA Returns Filed, Accountability stationery procured.		Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,450</b>	<i>Non Wage Rec't:</i>	9,060	<i>Non Wage Rec't:</i>	13,650
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,450</b>	<b>Total</b>	<b>9,060</b>	<b>Total</b>	<b>13,650</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	6,531	<i>Wage Rec't:</i>	22,863
	<i>Non Wage Rec't:</i>	<b>50,210</b>	<i>Non Wage Rec't:</i>	29,825	<i>Non Wage Rec't:</i>	44,849
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	245	<i>Domestic Dev't</i>	1,955
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,210</b>	<b>Total</b>	<b>36,601</b>	<b>Total</b>	<b>69,667</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Allowances, stationery, travel inland, airtime, vehicle maintenance, bank charges, medical expenses, death expenses, fuel oils and lubricants paid. Salaries paid to staff under council. computer procured, gown and statutory books procured.	Monthly Salaries paid for 6 elected political leaders and 12 monthly allowance paid to the rest of councillors, 6 set of council meetings held and 5 sets of minutes produced, 1 probe report produced and discussed by council, home to office paid, 5 business committee meetings paid hence 5 order papers, Two PWDs councilors paid for attending PWDs international day, Office administrative costs met, two youth councilors paid for attending international youth day. paid for procurement of 1 motorcycle, 1 projector and 1 GPS under PRDP programme	council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,
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	<i>Wage Rec't:</i>	<b>119,071</b>	<i>Wage Rec't:</i>	131,398	<i>Wage Rec't:</i>	119,071
	<i>Non Wage Rec't:</i>	<b>14,692</b>	<i>Non Wage Rec't:</i>	20,687	<i>Non Wage Rec't:</i>	54,580
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>133,763</b>	<i>Total</i>	<b>152,085</b>	<i>Total</i>	<b>173,651</b>
<b>Output: LG procurement management services</b>						
Non Standard Outputs:	Service providers procured, contractors capacity built, projects monitored, quarterly procurement reports produced and submitted to PPDA and other relevant authorities, contractors list produced, user departments and suppliers advised on procurement procedures		Bid evaluation reports produced and approved by the District Contracts Committee, 4 contracts committee meetings held, 3rd quarter procurement report submitted to PPDA and line ministries, 72 companies prequalified for various works, awards for 5 revenue source centres made. Three Quarterly procurement reports produced and Submitted, 4 contracts committees meetings held and minutes produced to that effect.		seven contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management , annual procurement plan prepared , produced and submitted to relevant stake holders, 70 suppliers appraised.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,589</b>	<i>Non Wage Rec't:</i>	11,736	<i>Non Wage Rec't:</i>	5,127
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,589</b>	<b>Total</b>	<b>11,736</b>	<b>Total</b>	<b>5,127</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Allowances (travel inland, welfare and entertainment, workshops and seminars) paid, Procurement fuel oils and lubricants, printing, photocopying and binding, telecommunications catered for, advertising and public relations costs paid.		Salary and gratuity for the chairperson paid, recruitment of headteachers and teachers done, recruitment of health workers under Baylor done, quarter four report produced and submitted to MPS, 6 office window curtains procured, 13 staff confirmed inservice and 02 staff recruited into service. Submission of budget for recruitment of health workers was submitted to Min of Health, 2 staff recruited for town council, Training for DSC was conducted in Mbale, 5 DSC meetings held, External Drive procured, Application forms for one nominated member to the DSC submitted.		seven district service commission reports produced, staffing gaps filled, up to 50% , staff confirmed , staff promoted	
	<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	<b>28,789</b>	<i>Non Wage Rec't:</i>	23,753	<i>Non Wage Rec't:</i>	22,223
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,189</b>	<b>Total</b>	<b>47,153</b>	<b>Total</b>	<b>45,623</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Four district land board meetings conducted.)	3 (3 land board meeting at District Headquarters)	4 (district head quarters and lower local governments)
No. of land applications (registration, renewal, lease extensions) cleared	4 (Quarterly land board meetings to review land applications, and lease offers extended for landlords in Ngora district.)	0 (N/A)	200 (4 land board meetings held 200 land applications reviewed and minutes produced)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs: Not Planned N/A 4 land board meetings held, 200 land applications reviewed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	9,499	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>9,499</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 4 (Hold four quarterly LG meetings in Ngora district local government head quarters. Hold LG PAC audit queries review for FY 2010/2011 handled by Auditor General's office.) 4 (4 queries reviewed at District for Auditor General's report FY 2010/11) 1 (audit queries review for FY 2012/2013 handled by Auditor General's office.)

No. of LG PAC reports discussed by Council 4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.) 2 (Two Public Accounts Committee report produced. And discussed by council) 4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)

Non Standard Outputs: 1 LG PAC report produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	15,663	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>15,663</b>	<b>Total</b>	<b>14,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: Fuel, oil and lubricants paid At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime. 7 council meetings held (7 sets of minutes produced, District budget approved. Chairperson's operational costs met (Telecommunications, vehicle maintenance, fuel oil and lubricants, monitoring of district activities), 7 order papers for council meetings developed. At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,065	<i>Non Wage Rec't:</i>	81,565	<i>Non Wage Rec't:</i>	33,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,065</b>	<b>Total</b>	<b>81,565</b>	<b>Total</b>	<b>33,596</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained () 0 (N/A) 6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)

Non Standard Outputs: N/A N/planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,008</b>



# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Meals, travel in land, allowances, welfare and entertainment costs paid.	Five standing committee meetings held and 5 sets of minutes produced, Discussion of sector reports presented by sectors.	4 quarterly reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,614	<i>Non Wage Rec't:</i> 17,230	<i>Non Wage Rec't:</i> 12,034
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,614	<b>Total</b> 17,230	<b>Total</b> 12,034

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,605	<i>Wage Rec't:</i> 9,198
	<i>Non Wage Rec't:</i> 79,287	<i>Non Wage Rec't:</i> 56,387	<i>Non Wage Rec't:</i> 62,398
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 79,287	<b>Total</b> 60,992	<b>Total</b> 71,596

#### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (Not Planned)	0 (Funds reallocated to administration)	3 (1 computer, 1 printer and 1 set of office furniture procured)
Non Standard Outputs:	Filing cabinet and drawing table procured	Funds reallocated to administration	N/planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,839	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,839	<b>Total</b> 0	<b>Total</b> 5,000

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Activities at District level are expected to deliver the following outputs: All SNCs and the DNC guiding implementation of NAADS; Planning and Budgetting done; Quarterly and annual workplans and reports prepared; procurement reports submitted; working hand in hand with the zonal NAADS Office in sorting out and prioritising farmer enterprise challenges; monitor and review NAADS performance; NAADS audits conducted; more information and sensitisation to farmers about NAADS; NAADS groups formed.	District sub county NAADS coordinator's contract salaries, NSSF, Operations, audits, MSIP, support to farmers forum, technical audits, information and communication paid for, mobilisation and sensitisation stakeholder monitoring done,	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.
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# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	121,785
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>123,982</b>	<i>Domestic Dev't</i>	103,886	<i>Domestic Dev't</i>	101,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>123,982</b>	<b>Total</b>	<b>103,886</b>	<b>Total</b>	<b>223,585</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (N/A)
No. of functional Sub County Farmer Forums	5 (Funds transferred to Sub counties of Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	5 (4 Sub County and 1 Town Council farmer forums functional in the 5 LLGs. All funds for the LLGs were transferred to the LLGs of Ngora, Ngora TC, Mukura, Kapir, Kobwin..)	5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)
No. of farmers receiving Agriculture inputs	2477 (At sub county levels.)	0 (N/A)	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)
No. of farmers accessing advisory services	2477 (Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.)	32980 (The 32,980 farmers continued accessing agricultural advisory services at LLGs offered by AASPs and CBFs. Procurements of inputs by procurement committees and subsequent supplies and distributions to selected beneficiaries also started. Planting of the inputs by farmers started.)	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)
Non Standard Outputs:	Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.	N/A	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>674,786</b>	<i>Domestic Dev't</i>	626,391
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>674,786</b>	<b>Total</b>	<b>626,391</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

###### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,815</b>	<i>Non Wage Rec't:</i>	4,231	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,000</b>	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,815</b>	<b>Total</b>	<b>4,931</b>	<b>Total</b>	<b>0</b>

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	2012/13	2012/13	2013/14
District Production Office fully operational. District Production Technical staff facilitated. Salaries paid to all staff working in Production department. Fuel and stationery procured, Maintenance of vehicles and motorcycles, Airtime procured, Bank charges paid	District Production Office fully operational. Production on home to office travel allowance, 12 staff paid salaries, DPO facilitated to attend 3 workshops, 1st and 2nd quarter reports delivered to MAAIF Entebbe, easy access to information through internet, connectivity, Electricity connected to Production office. Clean paid, staff facilitated home to office allowance, Delivery of reports to MAAIF done, Carried out technical monitoring in Mukura, Ngora, Ngora T/C, Kapingiri, Kobwin, Service of desk top done, installation of wall shelves done, Procured office cleaning materials	Facilitated 4 District staff of Production on home to office travel allowance, 12 staff paid salaries, DPO facilitated to attend 3 workshops, 1st and 2nd quarter reports delivered to MAAIF Entebbe, easy access to information through internet, connectivity, Electricity connected to Production office. Clean paid, staff facilitated home to office allowance, Delivery of reports to MAAIF done, Carried out technical monitoring in Mukura, Ngora, Ngora T/C, Kapingiri, Kobwin, Service of desk top done, installation of wall shelves done, Procured office cleaning materials	District Production Office fully operational. Facilitated District Production staff with production activities done. Salaries paid to all staff working in Production department. Stationery procured and reports made and submitted to relevant offices Vehicles and motorcycles maintained, fuel procured with field activities carried out, Airtime procured and communication done Bank charges paid

<i>Wage Rec't:</i>	<b>107,607</b>	<i>Wage Rec't:</i>	86,125	<i>Wage Rec't:</i>	108,502
<i>Non Wage Rec't:</i>	<b>8,643</b>	<i>Non Wage Rec't:</i>	10,763	<i>Non Wage Rec't:</i>	6,422
<i>Domestic Dev't</i>	<b>1,882</b>	<i>Domestic Dev't</i>	4,785	<i>Domestic Dev't</i>	4,820
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,132</b>	<b>Total</b>	<b>101,674</b>	<b>Total</b>	<b>119,744</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	75 Farmers trained on soil fertility and management. 15 from each Lower Local Government. 75 farmers trained on upland rice management. The farmers will be picked from the LLGs of Ngora district. Transport and travel allowances, telecommunication costs, death and incapacity costs met. New variety of ground nuts, simsim and soya seed procured for multiplication demos	100 Farmers trained on upland rice production ( ie 20 from each Sub County )of Ngora Kapir, Mukura, Kobwin . Vehicle repaired, Fuel procured enabled field activities to be carried out in the district 75 Farmers trained on food security ( ie 15 from each Sub County ) of Ngora Kapir, Mukura, Kobwin DAO attended planning workshop on agriculture at Nassarri Serere. Airtime for communication procured, Field activities of disease surveillance, Field visits to all sub-counties ( of Ngora, Kapir, Kobwin, Mukura, Ngora TC) carried out. Disease surveillance, pretesting of technologies carried out, vehicle serviced, plant clinic services done 75 farmers from Mukura, Kobwin, Kapir, Ngora and Ngora T/C trained on pests and dses, Dse surveillance done in Mukura, Kobwin, Kapir, Ngora and Ngora T/C , Fuel procured for field work, Attended Jinja Agric show	Plant Clinics operated in all subcounties; Ngora / Ngora TC, Mukura, Kapir, Kobwin 100 farmers trained on climate change and adaptation for all subcounties ie 20@ 100 farmers trained in soil and water conservation for all subcounties ie 20@ 100 farmers trained on farming as a business, post harvest handling and value addition for all subcounties ie 20@ Monitoring and evaluation done in all subcounties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>7,141</b>	<i>Non Wage Rec't:</i>	<b>7,628</b>	<i>Non Wage Rec't:</i>	<b>9,276</b>
<i>Domestic Dev't</i>	<b>8,610</b>	<i>Domestic Dev't</i>	<b>3,700</b>	<i>Domestic Dev't</i>	<b>6,818</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>15,751</b>	<b>Total</b>	<b>11,328</b>	<b>Total</b>	<b>16,094</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	28000 (The animals will be vaccinated from various parishes withing Ngora district)	0 (None)	10000 (Various livestock and others ( cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapir, Mukura)
No. of livestock by type undertaken in the slaughter slabs	2050 (About 800 cattle, 1,250 goats/sheep, Ngora, Mukura, Kobwin, Kapir sub counties and Ngora town council)	0 (4,000 cattle, 6,200 goats, 1,200 sheep, 12,800 pigs slaughtered in the 5 LLGs of Kapir, Ngora TC, Ngora, Kobwin, Mukura.)	2000 (Ante and post mortem activities carried out in all slaughter areas of the subcounties of Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters collected)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Transport and travel allowances, telecommunication costs, death and incapacity costs, fuel lubricants and oil costs, sensitisation of stakeholders and monitoring of the project. 50 selected farmers trained on livestock disease agents and control. Livestock/Poultry vaccines procured. Mukura livestock market fenced, Deep freezer procured, and stakeholders sensitised on livestock marketing.	Disease surveillance carried out in the 5 LLGs, Disease surveillance report delivered to MAAIF. DVO attended 6 day training at Makerere Vet College on Epidemiology, Risks, Biosecurity. M/Cycle UG2210 repaired and in working condition and helping in field work. Slaughter survey carried out in all slaughter points in all S/Countries including T/Council. Market supervision and veterinary regulation on public health control. Training of 30 District stakeholders on Epidemiology, food security etc. Market supervision and veterinary regulation, disease surveillance and public health control, fuel procured, field activities done, communication done. Deep freezer for cold chain procured. 20 trained on drug handling, attended workshop on poultry biosecurity, Agric show in Jinja, Carried out disease surveillance and Avian Influenza monitoring
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,899</b>	<i>Non Wage Rec't:</i>	9,387	<i>Non Wage Rec't:</i>	10,346
<i>Domestic Dev't</i>	<b>8,074</b>	<i>Domestic Dev't</i>	18,429	<i>Domestic Dev't</i>	7,605
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,973</b>	<b>Total</b>	<b>27,817</b>	<b>Total</b>	<b>17,951</b>

#### Output: Fisheries regulation

Quantity of fish harvested	7000 (This output will be located in Sub County of Ngora district. (in the Eight fish ponds found in Ngora)	564 (One fish pond was harvested in Oteeten total of 564 Kgs)	6500 (Fish harvested in the following areas ; Nyamongo, Kadok, Koile, Ngora TC, Odwarat, Orisai, Tilling.)
No. of fish ponds stocked	8 (Fish ponds will be selected at sub1 counties. (that is 2 in Kobwin, 4 in Ngora, 2 in Kapir and 2 in Mukura sub counties))	(One fish pond of Orisai in Kapir stocked with 2000 fish fry)	12 (12 fish ponds stocked in Nyamongo ( 5), Tilling ( 2), Koile (30, Kadok ( 2), Ngora TC (2))
No. of fish ponds constructed and maintained	2 (Facilitate construction of the fish ponds and field visits to assess the functionality of the fish ponds in Oteteen parish in Ngora Sub County, Tilling parish in Kobwin and Kumel parish in Mukura Sub County.)	0 (The following fish ponds established by farmers themselves sometime back are maintained by the farmers with the technical support given; Oteteen - 2, Kumel - 2, Orisai - 2, Opege - 2, Kadok - 2, Tiling - 2, Okorom - 1, Nyamongo - 7)	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Kapir ,Ngora,Kobwin and Mukura Markets.Fishing grounds and landing sites in Kobwin, Ngora and Kapir	Supported field activities on Aquaculture carried out in the whole District, Lakes surveillance and monitoring carried out in all lakes and landing sites/ BMUs in Kapir, Kobwin, Ngora and Mukura. Fishing activities were under control ie no use of illegal gear and no sell of immature fish. Motor cycle repair carried out to facilitate field activities. Training of 10 Fish farmers carried out in Gawa and Nyamongo areas.DFO attended a symposium on fish development in Kampala. Cried out fish monotoring, surveillance in all markets of Kobwin, Ngora,Mukura, Kapir and the lakes, and landing sites/BMUs of Kobwin, Ngora,Mukura, Kapir 20 farmers from Mukura, Ngora, Ngora T/C, Kapir, Kobwin trained on fish farming, Fish monitoring and quality assurance done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,297</b>	<i>Non Wage Rec't:</i>	3,266	<i>Non Wage Rec't:</i>	6,065
<i>Domestic Dev't</i>	<b>4,305</b>	<i>Domestic Dev't</i>	3,615	<i>Domestic Dev't</i>	4,458
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,602</b>	<b>Total</b>	<b>6,881</b>	<b>Total</b>	<b>10,523</b>

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

No. of tsetse traps deployed and maintained	40 (40 tsetse fly trap nets procured) 0 (Not planned)	50 (Tsetse fly nets procured and installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation.)
Non Standard Outputs:	Office running costs like Transport and travel allowances, telecommunication costs, death and incapacity costs, fuel and oil costs, and training costs paid. 50 Farmers trained in Apiary Managemnt, in all 5 sub counties headquarters. Apiary equipment/technologies (10 per sub county) procured and supplied to all 5 Sub counties.	Tsetse fly surveillance carried out. Apiary farmers mobilised and sensitised on bee keeping.20 Farmers Mukura, Ngora, Ngora T/C, Kapir, Kobwin trained on honey development Training of 10 farmers on beekeeping, 20 farmers Mukura, Ngora, Ngora T/C, Kapir, Kobwinon ticks and tickborne dses done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,733</b>	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	3,568
<i>Domestic Dev't</i>	<b>4,037</b>	<i>Domestic Dev't</i>	2,496	<i>Domestic Dev't</i>	2,622
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,770</b>	<b>Total</b>	<b>2,666</b>	<b>Total</b>	<b>6,190</b>

#### 2. Lower Level Services

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,892
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,211
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,103</b>

#### 3. Capital Purchases

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (Not planned)		1 (District Headquarters)	
Non Standard Outputs:		Not planned		Plant clinic/Mini laboratory equipped	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,134
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,134</b>

#### Output: PRDP-Market Construction

No. of market stalls constructed	0 (Not planned)	0 (Not planned)		()	
No. of rural markets constructed	0 (Not planned)	0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	Mukura Livestock Market fenced, Deep freezer & vaccines procured	Mukura Livestock Market fenced located in Mukura Parish and generator procured for the Production office		Mukura Livestock Market fenced,	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,076	<i>Domestic Dev't</i>	30,153	<i>Domestic Dev't</i>	16,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,076</b>	<b>Total</b>	<b>30,153</b>	<b>Total</b>	<b>16,581</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (25farmers trained on Business managemnt Skills)	0 (Not planned)		200 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (25farmers trained on Business managemnt Skills)	0 (Not planned)		5 (Trained business community as follows; Kapir 20, Kobwin 20, Mukura 20, Ngora 20, Ngora TC 20 .)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)		0 (N/A)
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)		400 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.)

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	DCO facilitated to conduct his field and official activities.	Activity carried out involving visiting SACCOS, small businesses small businesses in Ngora, Ngora TC, Kobwin Mukura. Visited registered SACCOS in all sub counties and some businesses in Ngoar, Ngora TC, Kobwin, Mukura, Kobwin. Trained 20 business community of Ngora s/c and Ngora TC There was facilitation of airtime for 2 months of July and August and communication done 20 Business community trained from all Kapir, Ngora, Ngora T/C, Kobwin, Mukura		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,440	<i>Non Wage Rec't:</i> 1,758	<i>Non Wage Rec't:</i> 4,263	<i>Non Wage Rec't:</i> 4,263
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,440	<b>Total</b> 1,758	<b>Total</b> 4,263	<b>Total</b> 4,263

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Health Workers in 10 government Health facilities receive their monthly salaries and emoluments. Office costs are paid.	Health workers receive salaries and Office cost are paid.	Health workers in 10 government Health Units get their monthly salaries and emoluments.
	<i>Wage Rec't:</i> 609,016	<i>Wage Rec't:</i> 719,172	<i>Wage Rec't:</i> 971,281
	<i>Non Wage Rec't:</i> 4,448	<i>Non Wage Rec't:</i> 60,482	<i>Non Wage Rec't:</i> 23,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 201,800	<i>Donor Dev't</i> 42,727	<i>Donor Dev't</i> 32,000
	<b>Total</b> 815,264	<b>Total</b> 822,382	<b>Total</b> 1,026,653

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Another 30 villages Enrolled into Sanitation and Hygiene project with a number of ODF Villages increase to 55villages and 100% pitlatrine coverage.	41villages declared ODF and 59 village were triggered	Declare 25 villages as ODF villages and to verify 34 villages ,increase latrine coverage in the selected villages from 88.1% to 100% pitlatrine coverage.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 155,344	<i>Non Wage Rec't:</i> 158,506	<i>Non Wage Rec't:</i> 155,344
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 155,344	<b>Total</b> 158,506	<b>Total</b> 155,344

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	18000 (Patients seen in Out Patients Department)	15742 (A total of 15,742 patients were managed at OPD)	22000 (Number of Out Patients visiting OPD.)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A, NGO Hospital does not conduct deliveries.)	20 (Total of 20 deliveries conducted in HC Iland Hospital.)	0 (Not Applicable, Hospital does not conduct deliveries.)
Number of inpatients that visited the NGO hospital facility	3200 (Number of inpatients visiting NGO hospital.)	6136 (6,136 Inpatients were admitted in St. Anthony and Ngora Hospital.)	3200 (Number of inpatients in the NGO Hospital.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 473,702	<i>Non Wage Rec't:</i> 474,566	<i>Non Wage Rec't:</i> 473,402
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,208	<i>Donor Dev't</i> 40,000
	<b>Total 473,702</b>	<b>Total 486,774</b>	<b>Total 513,402</b>

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

Number of inpatients that visited the Govt. health facilities.	1200 (Inpatients admitted in H/C IV)	291 (291 Patients were admitted in Ngora HCIV.)	1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III.)
Number of trained health workers in health centers	15 (Trained Qualified Health Workers recruited.)	83 (83 health workers were recruited under Gov't and donor arrangement.)	80 (80 trained health workers in the health centres.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67% of villages to have functional VHTs.)	0 (No trainings conducted)	10 (10% Of villages to have functional VHTs reporting.)
%age of approved posts filled with qualified health workers	40 (40% of approved posts in the government health facilities to be filled with qualified health workers.)	35 (35 posts filled by qualified health staff.)	75 (75% of approved posts in government health facilities to be filled with qualified health workers.)
No. of trained health related training sessions held.	12 (12 trainings conducted in different areas of HIV/AIDS, TB, PMTCT, Malaria and all other health issues.)	6 (A total of 6 trainings.)	8 (8 training session to held in different areas of HIV/AIDS, Malaria, sanitation, and other health issues.)
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (Deliveries conducted at Government Health facilities.)	4047 (4,047 Mothers were delivered in Gov't facilities by skilled personnel.)	4550 (4550 mothers delivered at 10 government health facilities by trained skilled health provider.)
Number of outpatients that visited the Govt. health facilities.	85000 (Patients attending to the OPDs in the 12 Health facilities.)	132418 (132,418 patients seen in all Gov't health facilities.)	110000 (110000 Patients seen in all 10 government health facilities.)
No. of children immunized with Pentavalent vaccine	( )	6364 (6,364 children immunized with pentavalent vaccine.)	4900 (4900 children immunized with Pentavalent vaccine)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,998	<i>Non Wage Rec't:</i> 49,645	<i>Non Wage Rec't:</i> 49,598
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 46,895	<i>Donor Dev't</i> 144,000
	<b>Total 61,998</b>	<b>Total 96,541</b>	<b>Total 193,598</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,878	<i>Non Wage Rec't:</i> 16,721	<i>Non Wage Rec't:</i> 22,081
	<i>Domestic Dev't</i> 45,784	<i>Domestic Dev't</i> 9,937	<i>Domestic Dev't</i> 32,181
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

	<i>Total</i>	<b>79,662</b>	<i>Total</i>	<b>26,657</b>	<i>Total</i>	<b>54,262</b>
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#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Completion of DMU fence and its retention. Construction of 2-stance Pit latrine and two bathrooms in Opot H/C II.	Retention for DMU fence paid and 2-stance pit latrine complete				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,544</b>	<i>Domestic Dev't</i>	28,598	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,544</b>	<b>Total</b>	<b>28,598</b>	<b>Total</b>	<b>0</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)			
No of healthcentres constructed	4 (Surveying and Titling of Health Centres Land of Kapir HCIII, Mukura HCIII, kobwin HCIII, Opot HCII and Titling of Ngora HC IV)	0 (N/A)	1 (surveying and titling of Health Centre Land of Agu HC III)			
Non Standard Outputs:	Not planned	All 4 health facilities land was surveyed in Opot ,Mukura,Kapir and Ngora	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,590</b>	<i>Domestic Dev't</i>	20,579	<i>Domestic Dev't</i>	6,498
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,590</b>	<b>Total</b>	<b>20,579</b>	<b>Total</b>	<b>6,498</b>

##### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of DHO's Office with Vaccines and Drug Stores)	1 (Phase one DHO's Office is complete)	1 ( Construction of DHO's Office with Vaccine and Drug store Phase II and outstanding obligations.)			
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	Not planned	N/A	Not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>138,388</b>	<i>Domestic Dev't</i>	89,810	<i>Domestic Dev't</i>	69,537
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,388</b>	<b>Total</b>	<b>89,810</b>	<b>Total</b>	<b>69,537</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned.)
No of staff houses constructed	1 (Completion of Doctor's House at Ngora H/C IV and Construction of 2-stances pit latrine and Bathroom)	1 (Construction of Doctor's House at finishes level)	2 (Completion of Doctor's House with 2-stance pit latrine and bathroom at Ngora HC IV and construction of 4-stance pit latrine at DMU HC III.)
Non Standard Outputs:	Not planned	N/A	Not planned

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,555	<i>Domestic Dev't</i>	26,810	<i>Domestic Dev't</i>	27,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,555</b>	<b>Total</b>	<b>26,810</b>	<b>Total</b>	<b>27,499</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not planned)	0 (N/A)	1 (completion of staff house in kapor HC III and retention paid.)
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,000</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned)	0 (N/A)	1 (Completion of OPD construction at Mukura H/CIII and out standing obligations.)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,000</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
No of theatres constructed	0 (Not planned)	0 (N/A)	1 (construction of theatre at Ngora HC IV Phase I)
Non Standard Outputs:	Not planned	N/A	Retention paid for construction of a pit latrine at Opot HC II and fencing of DMU
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,539</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Dental chair for Ngora H/C IV)	1 (1 Dental Chair purchased for Ngora HC IV)	1 (Purchase of a compressor for a dental kit at Ngora HC IV)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,500	<i>Domestic Dev't</i>	16,000
			3,500

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>18,500</b>	<i>Total</i>	<b>16,000</b>	<i>Total</i>	<b>3,500</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	645 (There are 671 teachers deployed in 59 government aided schools.)	666 (666 teachers were deployed by the end of quarter)	670 ( 670 teachers deployed in 59 government aided schools.)
No. of teachers paid salaries	671 (Payment of teachers salaries and emoluments in Ngora district local government)	655 (655 teachers accessed salary in the previous quarters)	670 (Payment of teachers salaries and emoluments in Ngora district local government)
Non Standard Outputs:	provision of Scholarship to 5 students for university courses.	5 students supported by district bursary	N/A
	<i>Wage Rec't:</i> <b>2,707,974</b>	<i>Wage Rec't:</i> 2,707,974	<i>Wage Rec't:</i> 3,506,280
	<i>Non Wage Rec't:</i> <b>13,042</b>	<i>Non Wage Rec't:</i> 899	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>2,721,016</b>	<i>Total</i> <b>2,708,873</b>	<i>Total</i> <b>3,506,280</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	5 (School management committees of Kalengo, Agolitom, Agogomit, Agu and Kococwa Primary Schools trained)	6 (6 school management committees trained under PRDP)	4 (School management committees of Akarukei, Agu, Agogomit and Ngora Boys Primary Schools trained)
Non Standard Outputs:	N/A	not planned	1 Motorcycle procured for DIS
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>4,091</b>	<i>Domestic Dev't</i> 4,091	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>4,091</b>	<i>Total</i> <b>4,091</b>	<i>Total</i> <b>15,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	44001 (57 government aided primary schools in Ngora district)	41150 (41,150 pupils, enrolled in 59 primary schools)	42000 (42,000 pupils enrolled in 59 government aided primary school)
No. of student drop-outs	50 (All the 57 UPE schools and the 6 USE schools)	50 (50 student drop - outs from 59 UPE schools)	50 (All the 57 UPE schools and the 6 USE schools)
No. of Students passing in grade one	150 (150 pupils in the 57 Government aided primary schools pass in grade one)	78 (78 pupils passed in grade one in 59 UPE schools during quarter one)	100 (100 pupils in the 59 Government aided primary schools pass in grade one)
No. of pupils sitting PLE	3000 (3000 pupils registered for PLE in the 57 government aided primary schools)	2876 (2,876 pupils sat for PLE in 59 UPE schools in the District)	3000 (3000 pupils registered for PLE in the 57 government aided primary schools)
Non Standard Outputs:	Sensitisation of SMCs and PTAs on provision of mid-day meals	59 communities sensitised on feeding programme	59 schools monitored on utilisation of UPE funds
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>276,365</b>	<i>Non Wage Rec't:</i> 276,365	<i>Non Wage Rec't:</i> 296,110
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

	<i>Total</i>	<i>276,365</i>	<i>Total</i>	<i>276,365</i>	<i>Total</i>	<i>296,110</i>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,105</b>		<i>Non Wage Rec't:</i>	3,293	<i>Non Wage Rec't:</i>	4,102
<i>Domestic Dev't</i>	<b>44,949</b>		<i>Domestic Dev't</i>	29,438	<i>Domestic Dev't</i>	60,600
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>57,054</b>		<b><i>Total</i></b>	<b>32,731</b>	<b><i>Total</i></b>	<b>64,702</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/Planned	N/A	Apama Primary fenced phase two
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	40,450
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>40,450</b>

##### Output: Other Capital

Non Standard Outputs:	Contract documents produced, Apama Primary school fenced, trespassing reduced, school property secured and pupil escaping from school reduced, monitoring and bank charges.	Apama Primary School fenced phase one	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>36,000</b>	<i>Domestic Dev't</i>	25,899
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>36,000</b>	<b><i>Total</i></b>	<b>25,899</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	2 (2 classrooms completed in Atapar P/S)
No. of classrooms constructed in UPE	3 (3 classroom blocks constructed in Kobwin, Ngora and Akarukei primary schools)	6 (2 classroom blocks each constructed in Ngora New and Angod primary schools, 2 classrooms constructed in Akarukei Primary School)	6 (2 Classrooms each constructed at kobuin and Mukura - Okunguro primary schools, completion of 2 classroom block at Akarukei P/S and 1 kitchen completed at Oluwa P/S, 1 kitchen constructed at Agule - Omito P/S)
Non Standard Outputs:	Communities sensitised	N/A	Beneficiary communities sentised
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>120,000</b>	<i>Domestic Dev't</i>	36,437
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>120,000</b>	<b><i>Total</i></b>	<b>36,437</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	3 (3 classrooms with I office rehabilitated at Akarukei P/S)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of classrooms constructed in UPE	( )	0 (N/A)		0 (Not planned)
Non Standard Outputs:		N/A		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	59,149
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,149</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	( )	0 (2 stance VIP latrine constructed each at Agule - Omiito and Oluwa Primary Schools)		0 (Not Planned)
No. of latrine stances rehabilitated	( )	0 (N/A)		0 (Not Planned)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,186
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,186</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)		0 (Not Planned)
No. of latrine stances constructed	2 (2 2 stance staff pit latrines in Agolitom and Kococwa primary schools)	0 (N/A)		0 (Not Planned)
Non Standard Outputs:	None	N/A		Not Planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)		0 (Not Planned)
No. of teacher houses constructed	1 (1 staff house constructed in Agule - Omitto P/S, 2 kitchens in Agule-Omiito and Oluwa primary schools constructed)	2 (2 teachers houses constructed in Agule - Omiito and Oluwa Primary Schools)		0 (Not Planned)
Non Standard Outputs:	None	N/A		Not Planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,420</b>	<i>Domestic Dev't</i>	35,321
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,420</b>	<b>Total</b>	<b>35,321</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of a staff house, 2 stance pit latrine and 1 kitchen in Agolitom primary school,	2 (2 staff houses constructed in Agolitom and Kalengo Primary Schools)		2 (2 staff houses completed in Agolitom and Kalengo primary schools)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

	construction of 2 kitchen in Agu and Agogomit primary schools and 2 stance pit latrine in Kococwa primary school.)			
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not Planned)	
Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>92,600</b>	<i>Domestic Dev't</i>	80,385
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,600</b>	<b>Total</b>	<b>80,385</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (355 desks procured for Oteteen, Koloin, Kalengo and Kococwa primary schools.)	1 (120 three seater desks supplied to Oteteen Primary School)	1 (166 3 - seater desks procured for Nyamongo Primary School)	
Non Standard Outputs:	Not planned	N/A	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,370</b>	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,370</b>	<b>Total</b>	<b>12,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	600 (About 600 students sit for Ordinary Leve in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School))	456 (456 students to sit for O'level in Ngora H.S, Ngora Girls, Okapel H.S and St. Stephen S.S.)	600 (About 600 students sit for Ordinary Leve in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School))	
No. of teaching and non teaching staff paid	215 (Salary of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School) paid)	118 (118 secondary staff paid salary in the quarter)	215 (Salary of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School) paid)	
No. of students passing O level	80 (Eighty Students passing in division one in Ordinary level in the following schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School.)	424 (424 students of ngora high,ngora girls,okapel, and st stephen ss passed O level in qqrter 2)	500 (500 students passing O-level examinations in 7 USE schools)	
Non Standard Outputs:	Not planned	N/A	Not Planned	
	<i>Wage Rec't:</i>	<b>921,084</b>	<i>Wage Rec't:</i>	921,084
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>921,084</b>	<b>Total</b>	<b>921,084</b>

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School)	3038 (3,038 students enrolled in the 7 USE schools)	6000 (6,000 students enrolled in 7 USE schools)
Non Standard Outputs:	USE Capitation grant to the following schools Ngora high school, Ngora Girls SS, St Stephens SS, Ngora Light College, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School transferred	N/A	UPE funds acknowledged receipt by Headteachers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 492,162	<i>Non Wage Rec't:</i> 492,162	<i>Non Wage Rec't:</i> 527,105
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 492,162	<b>Total</b> 492,162	<b>Total</b> 527,105

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	630 (Students in the two tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) catered)	1020 (1,020 students enrolled in the two tertiary institutions of st aloysius and ngora school of nurses)	
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)	31 (31 tutors in government tertiary institution received salary in the previous quarter)	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)
Non Standard Outputs:	Not planned	N/A	N/A
	<i>Wage Rec't:</i> 193,758	<i>Wage Rec't:</i> 193,758	<i>Wage Rec't:</i> 370,593
	<i>Non Wage Rec't:</i> 352,567	<i>Non Wage Rec't:</i> 352,958	<i>Non Wage Rec't:</i> 312,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 546,326	<b>Total</b> 546,716	<b>Total</b> 683,243

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Allowances, provision of supervisory support to all primary schools, payment of bank charges, stationery and ICT services for the district all district based staff paid and Provision of scholarships to 5 students who will pursue science courses at Government Universities	2 staff in the department paid salaries, PLE monitored and supervised in all UPE schools, PLE done in 59 UPE school, 1st, 2nd and 3rd quarter report prepared and submitted to MoES and line ministries, 5 students attend University Education in Public Universities, reallocated 6,898,793 meant for Bursary scheme to construction of a kitchen at Oluwa P/S.	Staff salaries paid for 4 education staff, monitoring of both primary and secondary schools done, school bursary provided to 5 students offering science course in public institutions, office operations met, 1 vehicle maintained and serviced, school management committees trained from the 59 USE schools
	<i>Wage Rec't:</i> 53,093	<i>Wage Rec't:</i> 22,988	<i>Wage Rec't:</i> 53,093



# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	31,777	<i>Non Wage Rec't:</i>	38,767
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,093</b>	<b>Total</b>	<b>54,765</b>	<b>Total</b>	<b>91,860</b>

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

No. of secondary schools inspected in quarter	11 (Eleven secondary schools in the district inspected district wide.)	11 (Eleven secondary schools inspected district wide.)				
No. of tertiary institutions inspected in quarter	2 (Tertiary colleges ie St. Aloysious PTC and Ngora Nurses training School)	0 (No inspection conducted for Tertiary Institutions)	5 (Tertiary colleges ie St. Aloysious PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School)			
No. of inspection reports provided to Council	4 (Quarterly inspection reports produced and submitted to council)	1 (One inspection report submitted to council)	4 (Quarterly inspection reports produced and submitted to council)			
No. of primary schools inspected in quarter	40 (About 40 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub countiea including Ngora Town Council)	59 (59 schools inspected)	59 (59 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub countiea including Ngora Town Council)			
Non Standard Outputs:	Not Planned	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,915</b>	<i>Non Wage Rec't:</i>	9,508	<i>Non Wage Rec't:</i>	9,143
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,915</b>	<b>Total</b>	<b>9,508</b>	<b>Total</b>	<b>9,143</b>

#### Output: Sports Development services

Non Standard Outputs:	Participation in National sports and music competitions	Athletics conducted at inter school level	District and National Sports competitions participated in, music competitions held and scouting and guiding activities held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 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 and fuel, salaries paid for works staff	Salaries paid for 5 staff in the department, quarter one, two three and four reports submitted to MoWT and line ministries, BoQs for Districts and buildings prepared and facilitated staff to attend workshops and seminars, 2 vehicles and 1 grader maintained	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff			
	<i>Wage Rec't:</i>	<b>44,294</b>	<i>Wage Rec't:</i>	26,312	<i>Wage Rec't:</i>	44,294

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>10,987</b>	<i>Non Wage Rec't:</i>	14,569	<i>Non Wage Rec't:</i>	16,229
<i>Domestic Dev't</i>	<b>29,184</b>	<i>Domestic Dev't</i>	22,963	<i>Domestic Dev't</i>	25,189
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,465</b>	<b>Total</b>	<b>63,844</b>	<b>Total</b>	<b>85,712</b>

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

No. of people employed in labour based works	( )	0 (not planned)	( )
No. of Road user committees trained	1 (Bills of quantities prepared, Akeit - Ogooma - Kalapata road supervised and stone pitched)	0 (Sensitization of communities along project road done, Fuel for office operation supplied, Training not conducted but planned in this first quarter of 2013/2014.)	1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)
Non Standard Outputs:	N/A	Bills of quantities prepared, Akeit - Ogooma - Kalapata road supervised and stone pitched	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	1,154
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,154</b>
			<b>Total</b> 5,720

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	21 (CAR at Sub counties Maintained.)	16 (Four roads in four sub counties planned each 4km that had bottle necks removed. In Kapir sub county we had to increase funding because of a big bottle neck (Swamp of 1KM).)	16 (CAR at Sub counties Maintained using force account.)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,268</b>	<i>Non Wage Rec't:</i>	35,056
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,268</b>	<b>Total</b>	<b>35,056</b>
			<b>Total</b> 33,259

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

Length in Km of Urban unpaved roads periodically maintained	2 (2 Kms of Kobuku - Ngora Girls road periodically maintained in Ngora TC)	0 (Not planned)	( )
Length in Km of Urban unpaved roads routinely maintained	5 (Omaswa road - 0.8km, Ogwella road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	5 (Omaswa road - 0.8km, Ogwella road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km were routinely maintained)	5 (Omaswa road - 0.8km, Ogwella road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)
Non Standard Outputs:	Not planned	Not planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>57,258</b>	<i>Non Wage Rec't:</i>	57,708
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,258</b>	<b>Total</b>	<b>57,708</b>
			<b>Total</b> 62,637

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	3 (periodic maintenance of 4.6km of Ngora - Nyamongo - Ogooma road done but entire length not completed in time. This is to be completed in q.1 2013/2014.)	(0)
Length in Km of District roads routinely maintained	83 (Completion of Mukura-Ngora road of 5km, periodic maintenance of 4.6km of Ngora - Nyamongo - Ogooma road, the following roads: Mukura-Nyero-5.1km, Kapor-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Atoot - kodike road of 18km and Akeit-Ogooma-Kalapata routinely maintained 7km, maintained .) Routine maintenance of 5km of Mukura - Agogomit road)	83 (Completion of Mukura-Ngora road of 5km done, the following roads: Mukura-Nyero-5.1km, Kapor-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Atoot - kodike road of 18km and Akeit-Ogooma-Kalapata of 7km, 5km of Mukura - Agogomit road were routinely maintained .)	129 (Mukura-Nyero-5.1km, Kapor-Koloin-3km, Mukura-Ngora-15km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakoro road 7.6km, Atoot- Tiling - Gawa - Agu road 13km, Ngora - Kobuin - Aciisa 4.2km, Mukura - Agogomit road 5.5km, Akeit - Ogooma - Kalapata 16.1km, Atoot - Kodike road 18.7km all routinely maintained.)
No. of bridges maintained	0 (Not planned)	0 (Not planned)	(0)
Non Standard Outputs:	Not planned	Not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 185,607	<i>Non Wage Rec't:</i> 171,634	<i>Non Wage Rec't:</i> 86,997
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 185,607</b>	<b>Total 171,634</b>	<b>Total 86,997</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,382	<i>Wage Rec't:</i> 20,752
	<i>Non Wage Rec't:</i> 11,617	<i>Non Wage Rec't:</i> 22,893	<i>Non Wage Rec't:</i> 18,095
	<i>Domestic Dev't</i> 231,127	<i>Domestic Dev't</i> 21,828	<i>Domestic Dev't</i> 30,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 242,744</b>	<b>Total 48,104</b>	<b>Total 69,447</b>

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

Length in Km of District roads maintained.	2 (machine based rehabilitation and stone pitching of Akeit-Ogooma-Kalapata road,)	0 (machine based rehabilitation of Akeit-Ogooma-Kalapata road section C was done. stone pitching could not be done due to budget cut.)	(0)
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:	Not planned	42,688,470/= was allocated to water sector ( 22,120,884/=) and education department ( 20,567,586/=) for committed works towards drilling of 6 boreholes and construction of teachers house	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Domestic Dev't	92,872	Domestic Dev't	61,298	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>92,872</b>	<b>Total</b>	<b>61,298</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	St. Aloysious Road (0.75kms) using Concert in research terms constructed	Not planned in this but its rolled over project whose funds is normally committed by end of financial year. works are now nearing completion although it has taken two financial years to be completed as planned .			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	65,515	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>65,515</b>	<b>Total</b>	<b>0</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	27 (Completion of 9km of Akeit-Ogooma-Kalapata road , ,Labour based periodic maitenance of 3.8km of Atoot-Kodike road section B,Labour based periodic maitenance of 9.8km Kapir-Omitto-Morukakise road and Drainage improvement of 1km of Akiet-Ogooma-Kalapata.)	18 (Completion of 9km of Akeit-Ogooma-Kalapata road section A was done ,Labour based periodic maitenance of 2 km of Atoot-Kodike road section B completed,Labour based periodic maitenance of 8.5 km Kapir- Morukakise - morukakise road has gravelling completed and drainage works nearing completion and Drainage improvement of 0.48km of Akiet-Ogooma-Kalapata section B started and gravelling of Akeit-Akisim road of 5 km completed but drainage works started.)	31 (Completion of Labour based road rehabilitation of 8.5km length of Kapir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road and 2km road length of Atoot-Kodike and 0.48km of Akeit-Ogooma-kalapata road .low cost sealing of 0.51km of Mukura - Ngora road, periodic maintenance of Ngora - Town Council - Kees - Omaditok road 7km, Atoot - Kamenya road 2km and completion of Ngora - Nyamongo road 4.6km)		
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)	()		
Non Standard Outputs:	Not planned	Not planned	Not planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,385
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	387,330	<i>Domestic Dev't</i>	383,588
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>387,330</b>	<b>Total</b>	<b>476,973</b>

##### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Not planned)	0 (Not planned)		
Length in Km. of rural roads constructed	3 (Kapir-Agule-Omiito (Section B) road rehabilitated.)	0 (N/A)	5 (machine based rehabilitation of Mukura T.C.- Kamodokima road and opening of Amugagara-Agirigitoi road.)		
Non Standard Outputs:		Not planned	not planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	108,683
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,683</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: District Equipment maintained N/A Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,357
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,357</b>

#### Output: Plant Maintenance

Non Standard Outputs: District road equipment maintained N/A Maintenance of District grader and includes routine servicing,replacement of tyres and other parts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,187</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Construction of the administrative block.	N/A	Administration block constructed at the District Headquarters
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				administrative block at the District Headquarters	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>311,658</b>	<i>Domestic Dev't</i>	191,962	<i>Domestic Dev't</i>	121,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>311,658</b>	<b>Total</b>	<b>191,962</b>	<b>Total</b>	<b>121,200</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle procured	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,470</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,470</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	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 filling cabinetry e.tc. Payment of contract salary	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		
<i>Wage Rec't:</i>	<b>27,566</b>	<i>Wage Rec't:</i>	7,675	<i>Wage Rec't:</i>	27,566
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	4,160
<i>Domestic Dev't</i>	<b>19,050</b>	<i>Domestic Dev't</i>	10,748	<i>Domestic Dev't</i>	17,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,416</b>	<b>Total</b>	<b>19,769</b>	<b>Total</b>	<b>49,277</b>

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

No. of water facility user committees trained	( )	0 (not planned)	4 (running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, executive office chair, purchase of camera, supervision, monitoring, Water User Committees Trained in 4 benefiting communities)
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#### Non Standard Outputs:

not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,957
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,957</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	46 (20 old water sources shall be tested to ascertain its palability and newly rehabilitated and drilled boreholes shall be tested and 4 shallwo wells and 1 spring shall be tested.)	10 (ten water points tested)	( )
No. of supervision visits during and after construction	32 (kobwin sub county (Kodike parish, Okito village and opot parish, kalemgo village ), Ngora sub cty (Agu parish, agu village ), Kapir sub cty (Abatai parish, abatai village ), Mukura subcty (okomion village , morukakise parish and Adokar village , ajeluk parish ) for PRDP FOR PAFF: Ngora sub cty (Tididiek parish, tididiek village and kalengo parish, kalengo village), Kapir sub cty ( Abatai parish, Abatai village and Kapir parish, atakwan village ), Ngora T.C. (Achinga parish, okisimo village and Kobuku parish, Akarukei village) FOR SHALLOW WELLS its In sub counties of mukura, kobwin, ngora and FOR BOREHOLE REHABILITATION its in Institutional complex cell C and Omodo parish, Akoroi village in ngora T.C., Agolitom p/school, ocilage community borehole in kapir sub county, koloin corner borehole in kapir sub county)	22 (Supervision visits have been driled, rehabilitated and shallow wells construction in kobwin sub county (Kodike parish, Okito village and opot parish, kalemgo village ), Ngora sub cty (Agu parish, agu village ), Mukura subcty (okomion village , morukakise parish and Adokar village , ajeluk parish ) for PRDP FOR PAFF: Ngora sub cty (Tididiek parish, tididiek village and kalengo parish, kalengo village), Ngora T.C. (Achinga parish, okisimo village and Kobuku parish, Akarukei village) FOR BOREHOLE REHABILITATION its in Institutional complex cell C and Omodo parish, Akoroi village in ngora T.C.)	30 (supervision of projects located in kobwin, kapir, ngora, mukura sub counties and ngora town council)

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	46 (20 old water sources shall be tested to ascertain its palability and newly rehabilitated and drilled boreholes shall be tested and 4 shalltwo wells and 1 spring shall be tested.)	0 (Test conducted only once.)		()
No. of District Water Supply and Sanitation Coordination Meetings	4 (Water supply and coodination meetings held at district headquarters every quarter)	4 (Coordination meetings was conducted in all quarters by members of District Water and sanitation Cordination Committee.this has improved information sharing among sectors with common goal.)		()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (Not Planned)		()
Non Standard Outputs:	Fuel expenses , meetings and reports costs paid.	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 7,416	<i>Domestic Dev't</i> 8,369	<i>Domestic Dev't</i> 7,500	7,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 7,416	<b>Total</b> 8,369	<b>Total</b> 7,500	7,500

### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	6 (Drama shows in mukura,kapir,ngora and kobwin sub counties;Radio programmes;Ecosan latrine awareness to user committee.)	0 (Not done)		10 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)		()
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)		()
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (Not planned)		()
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)		()
Non Standard Outputs:	Not planned	Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 2,192	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 2,192	<b>Total</b> 0	<b>Total</b> 2,000	2,000

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (radio show to be done quarterly and drama in each sub county)	5 (4 dorama shows conducted in the 4 Sub Counties of Mukura, Kobuin, Ngora and Kapir and radio show to be done through Aisa radio based in Ngora town council.)		()
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
No. of water and Sanitation promotional events undertaken	4 (Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	0 (in this financial year we never conducted water day promotion events like home visit on water circle management due to lack of enough funds.)	5 (it includes extension staff meetings, planning and advocacy meetings, drama shows, radio talk shows, training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	
No. of water user committees formed.	30 (One water user committee formed in each village where reahilitation, drilling, construction and protection of water sources will be done.)	30 (this was entirely done in quarter one in each village where reahilitation and drilling has been done.)	11 (identification of water and sanitation committee of new projects.)	
No. Of Water User Committee members trained	30 (One water user committee trained in each village where reahilitation, drilling, construction and protection of water sources will be done.)	30 (One water user committee trained in each village where reahilitation, drilling, construction and protection of water sources done at headquarters of each LLG.)	11 (training of water and sanitation committee of new projects and reactivation of old committees.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Photocopying, meals, fuel, reports writing bills and stationery paid.	not planned	not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,096	<i>Domestic Dev't</i> 16,283	<i>Domestic Dev't</i> 19,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,096	<b>Total</b> 16,283	<b>Total</b> 19,000	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,904	<i>Non Wage Rec't:</i>	26,245	<i>Non Wage Rec't:</i>	30,992
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>137,904</b>	<b>Total</b>	<b>26,245</b>	<b>Total</b>	<b>30,992</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	Water office constructed up to finishes level	Completion of water office by kongai holding
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,842
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,842</b>

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of GPS machine,printer,copier and procurement of computer tonner and repair and servicing of computers and Airtime purchase.	Procurement of GPS machine,printer,copier and procurement of computer tonner and repair and servicing of computers and Airtime purchase for Water office in ngora headquarters	Procurement of camera and purchase of airtime
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,100	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,100	<b>Total</b> 3,000	<b>Total</b> 600

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of executive rotating arm chair and filling cabinet for water office	Nothing has been procured in this financial year.	Procurement of conference table for eight seater and eight chairs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 900	<b>Total</b> 0	<b>Total</b> 1,400

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Atoot rural growth center construction of 3 stance lined pit.)	1 (Outstanding obligation for construction of a 5 stance pit latrine paid at Atoot RGC was partially paid,project for new latrine in Atoot rural growth center was dropped before commencement.)	1 (construction of three stance lined pitlatrine)
Non Standard Outputs:	NA	Not planned	not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,600	<i>Domestic Dev't</i> 5,256	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,600	<b>Total</b> 5,256	<b>Total</b> 10,000

#### Output: Spring protection

No. of springs protected	1 (Protection of spring at Olukangor0 (project dropped due to none parish in Kobwin sub county)	0 (project dropped due to none remitting of quarter four funds.)	0 (not planned)
Non Standard Outputs:	NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,500	<b>Total</b> 0	<b>Total</b> 0

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised	6 (In sub counties of mukura(okomion village ,morukakise	0 (6 projects of 2012/2013 were dropped in order to save money for payment of outstanding obligations.)	5 (construction of five hand dug wells at sub counties of mukura,kobwin,ngora,kapir and
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# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	parish),kobwin(kococwa village.kococwa parish),ngora(corner amagal),ngora town council(osigoria village and Achinga and kapir(Agirigiroi village) hand augured shallow well in mukura sub county)		ngora town council)	
Non Standard Outputs:	NA	NA	not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,098</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,098</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,500
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>25,500</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Ngora T.C.( Institutional complex cell Cin eastern ward and Omodo parish,Akoroi village)Ngora sub county),(Kalengo parish Agolitom P/school and omaditok),Kapir sub county(akisim village in akisim parish and koloin corner borehole in koloin parish),Kobwin sub county(osunge village in karukei parish and community borehole),Mukura sub county()	10 (All planned boreholes rehabilitated in Ngora T.C.( Institutional complex Golden in eastern ward and Omodo parish,Akoroi village)Ngora sub county),(Kalengo parish Agolitom P/school and omaditok),Kapir sub county(akisim village in akisim parish and koloin corner borehole in koloin parish),Kobwin sub county(osunge village in karukei parish and community borehole),Mukura sub county()	()	
No. of deep boreholes drilled (hand pump, motorised)	8 (FOR PAFF:Ngora sub cty (Tididiek parish,tididiek village and Oteteen parish,Oteteen village),Kapir sub cty( Abatai parish,Abatai village,kokong village in kokong parisg and Kapir parish,atakwan village ),Ngora T.C. (okiba village in western ward, Achinga parish,okisimo village ),KOBWIN sub county(kakoda village in opot parish))	6 (Drilling of 6 boreholes done in Ngora sub cty (Tididiek parish,tididiek village and Oteteen parish,Oteteen village),Kapir sub cty( Abatai parish,Abatai village and Kapir parish,atakwan village ),Ngora T.C. (okiba village in western ward, Achinga parish,okisimo village ),KOBWIN sub county(kakoda village in opot and obule in kadok parishes))	8 (drilling of eight boreholes under PAF in sub counties of mukura,kapir,ngoramkobwin and ngora T.C.)	
Non Standard Outputs:	NA	Outstanding obligations for rehabilitation of boreholes, construction of hand dug shallow wells, drilling of boreholes and completion of water office made		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>246,650</b>	<i>Domestic Dev't</i>	168,230
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>246,650</b>	<b>Total</b>	<b>168,230</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	256,475
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>256,475</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (kobwin sub counnty (Kodike parish,Okito village andkadok village in kadok parish ),Ngora sub cty (Agu parish,agu village	6 (All the six planned boreholes drilled in kobwin sub counnty (Kodike parish,Okito village andolukangor village in opot parish	6 (drilling of five boreholes under in sub counties of mukura,kapir,ngoran,kobwin and ngora T.C.)
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# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of deep boreholes rehabilitated	0 (not planned)	0 (Not planned)			
Non Standard Outputs:	NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>124,550</b>	<i>Domestic Dev't</i>	80,296	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>124,550</b>	<b>Total</b>	<b>80,296</b>	<b>Total</b>

#### Output: Construction of dams

No. of dams constructed	3 (Assessment of existing dams at kobuku parish and omaditok parish)	3 (we planned for assessment of existing dams and this activity has been done.)			0 (not planned)
Non Standard Outputs:	NA	N/A			not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>1,603</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,603</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured,	5 staff under Natural Resources department paid salaries, Natural Resources Officer facilitated to attend a course in Germany, 1st, 2nd and 3rd quarter reports prepared and reports submitted to Ministry of Water and Environment, Bank Charges paid, NRO effectively managed and operational			Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.
	<i>Wage Rec't:</i>	<b>61,937</b>	<i>Wage Rec't:</i>	35,758	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,650</b>	<i>Non Wage Rec't:</i>	5,547	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>65,587</b>	<b>Total</b>	<b>41,305</b>	<b>Total</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5000 (At least 1000 seedlings planted in 5 schools that will be selected from each sub county Over 4000 seedlings supplied to secondary schools, churches and farmer)	1170 (1170 people both men and women participated in tree planting days in all the 5 LLGs in Ngora District)			500 (At least 1000 seedlings planted at district headquarters)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	0 (Not planned)	3 (3 seedlings planted and surviving in Apama P/S, Ngora Sch. For the Deaf, Ngora Boys P/S, District Hqtrs, Ogooma Nd Nyamongo roads)	1 (1000 trees planted)
Non Standard Outputs:	An assortments of local seeds procured, raised from the district tree nursery and at least 5000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid	Weeding and replacement of tree seedlings done at Apama Primary School and District Hqtrs.	An assortments of local seeds procured, raised from the district tree nursery and at least 7000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 3,749	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,500	<b>Total</b> 3,749	<b>Total</b> 1,200

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0 (Not Planned)
No. of Agro forestry Demonstrations	1 (One agroforestry demonstration established plot established in Ngora girls primary school)	1 (1 agro forestry demonstration established in Apama P/S)	0 (Not Planned)
Non Standard Outputs:	Not planned	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,600	<i>Domestic Dev't</i> 251	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,600	<b>Total</b> 251	<b>Total</b> 0

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	6 (6 monitoring and compliance surveys undertaken in the 5 LLGs of Ngora, Kapir, Kobuin, Mukura and Ngora T.C. Conducted 1 routine compliance monitoring in 20 wetlands in Kapir, Kobwin, Ngora, Mukura and Ngora T.C)	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)
Non Standard Outputs:	Inspection and enforcement on charcoal burning and illegal timber trade.	Inspection and enforcement of tree cutting and charcoal burning done across the District.	charcoal burning and illegal timber trade Checked.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,090	<i>Non Wage Rec't:</i> 1,801	<i>Non Wage Rec't:</i> 1,929
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,090	<b>Total</b> 1,801	<b>Total</b> 1,929

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Five wetlands management committees formulated and trained. (Each sub county including Ngora, Mukura, Kobwin and Kapir sub	5 (5 water shed management committees established in th 5	0 (Committee already formulated in all the Five LLGs)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	counties as well as Ngora Town Council will select one threatened wetland for this activity). Ratification of the wetland ordinance process continued.	340 stakeholders trained on wetland management in all the 5 LLGs (68 per LLG), Wetland ordinance popularised across the District	wetland ordinance ratified
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>808</b>	<i>Non Wage Rec't:</i>	878	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	1,882	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,308</b>	<b>Total</b>	<b>2,760</b>	<b>Total</b>	<b>2,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of Wetland Action Plans and regulations developed	1 (District wetland/Environment action plan produced.)	1 (1 wetland Action Plan developed at the District Headquarters)	0 (Planned under PRDP)		
Non Standard Outputs:	Not planned	N/A	Not planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	1,531	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,531</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	750 (750 stakeholders trained in the 5 LLGs (50 per LLG) of Kapir, Mukura, Ngora, Kobuin and Ngora T.C)	0 (Not planned)		
Non Standard Outputs:	Not planned	5 wetlands demarcated in parishes that will be selected by sub counties. Craeting about 750 acres of wetland buffer. Environmental compliance monitoring conducted by Environmental committees at parish level, 95 pupils and 11 teachers trained on agro forestry in Apama P/S, 1 coloured printer procured and payment for registration of 1 vehicle and 1 motorcycle done under PRDP programme.	Not planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	6,907	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,907</b>	<b>Total</b>	<b>0</b>

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

No. of community women and men trained in ENR	500 (10 environmental committees established and trained)	0 (N/A)	500 (Men and women trained on Enviromental Monitoring District
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# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

monitoring wide.)  
 Non Standard Outputs: Lorena stove established in Mukura Memorial S.S, radio sensitisation and awareness conducted District wide  
 2 radio talk shows conducted on environment mgt

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,299</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,299</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,362</b>

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

No. of monitoring and compliance surveys undertaken 8 (At least 8 wetlands compliance inspections and monitoring visits done.) 4 (4 monitoring and compliance surveys undertaken in Agu, Agule, Aciisa, Alberto, Kajamaka, Orisai, Oluwai, Koloin, Abuya, Agirigiroi wetlands from the 5 LLGs) 4 (wetlands compliance inspections and monitoring visits done.)

Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,023</b>	<i>Non Wage Rec't:</i>	2,755
<i>Domestic Dev't</i>	<b>1,694</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,717</b>	<b>Total</b>	<b>2,755</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 5 (Wetlands abuse monitored in the entire district) 2 (2 environmental monitoring visits conducted) 10 (Wetlands abuse monitored in the entire district)

Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,399
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,399</b>

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

No. of new land disputes settled within FY 0 (Not planned) 4 (2 land disputes settled in Omaditok P/S and District land at District Hqtrs) 10 (Land disputes settled)  
 Non Standard Outputs: Production of detailed lay outs for Tororo Trading center and Opot Trading center conducted. Detailed lay outs for Tororo and Opot trading centres produced, District Speaker facilitated to LEMU workshop in Soroti and Lands Officer office operations met Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,013</b>	<i>Non Wage Rec't:</i>	11,681	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>8,914</b>	<i>Domestic Dev't</i>	6,700	<i>Domestic Dev't</i>	7,575
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,927</b>	<b>Total</b>	<b>18,381</b>	<b>Total</b>	<b>15,575</b>

#### 2. Lower Level Services

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,002
Non Wage Rec't:	12,457	Non Wage Rec't:	9,512	Non Wage Rec't:	50,496
Domestic Dev't	130,376	Domestic Dev't	867	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>142,833</b>	<b>Total</b>	<b>10,379</b>	<b>Total</b>	<b>65,998</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salaries and wages for the 6 Community Based Services staff paid	Transport allowance paid to 3 sector staff, CDO facilitated to attend workshop on OVC in Kampala, salaries paid for 4 departmental staff, 25 CDD projects monitored in the 5LLGs	Salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months.
Transport facilitation for 3 for 3 district based staff paid for 12 months.	CDO facilitated to submit 4th quarter report and workplan for FY2012-13, CDO facilitated to follow up amotor cycle with ministry of internal affairs,salaries paid for 5 departmental staff.	Office running costs like payment for fuel ,payment of bank charges, procurement of computer and its accessories and printer,stationery,air time,monitoring of CDD projects.
Office running costs like payment for fuel, procurement of small Office Equipment, stationery, filing cabin,air time.	CDO facilitated to submit 1st and 2nd quarter reports,bank charges paid,facilitated Internal Auditor to conduct hand over of ACDOs of Ngora and Kobwin sub counties,Sector	
	Accountant facilitated to follow up CDD acknowledgements from sub counties and payment of stationery.	
	Travel in land paid,procurement of fuel,CDO facilitated to submit 3rd quarter report,sector accountant facilitated to submit CDD 4th quarter.	

Wage Rec't:	39,451	Wage Rec't:	23,605	Wage Rec't:	39,451
Non Wage Rec't:	10,102	Non Wage Rec't:	11,792	Non Wage Rec't:	8,987
Domestic Dev't	969	Domestic Dev't	479	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,523</b>	<b>Total</b>	<b>35,875</b>	<b>Total</b>	<b>48,438</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers ( ) 0 (N/A) 6 ( Development workers active)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,769
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,568</b>

#### Output: Adult Learning

No. FAL Learners Trained	450 (450 FAL Learners trained in the 69 Parishes in Ngora District.)	50 (N/A)		480 (300 FAL Learners trained in the 67 Parishes in Ngora District.)	
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors refresher training.	33 black boards procured and distributed.		support supervision done, Allowances paid to 100 FAL instructors.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,982</b>	<i>Non Wage Rec't:</i>	4,812	<i>Non Wage Rec't:</i>	6,982
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,982</b>	<b>Total</b>	<b>4,812</b>	<b>Total</b>	<b>6,982</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:		N/A		Training of Head of Departments, Sub county Chiefs and ACDOs on gender awareness.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	2 (2 Juvenile cases handled.)	( )		
Non Standard Outputs:		Not Planned.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	6,724	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,724</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (Youth projects Monitored, youth mobilised and sensitised on government programmes in 5 LLGs.)	1 (1 Youth Council Meeting conducted and minutes produced ,monitoring of youth projects and report produced.)		1 (1 Youth group supported with seed capital, 2 council meetings conducted, Youth projects Monitored.)	
Non Standard Outputs:	Not planned.	District youth chairperson facilitated to attend a workshop.		District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,547</b>	<i>Non Wage Rec't:</i>	2,510	<i>Non Wage Rec't:</i>	2,547
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,547</b>	<b>Total</b>	<b>2,510</b>	<b>Total</b>	<b>2,547</b>

# Vote: 603 Ngora District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	7 (Seed capital for 7 disability groups provided, Monitoring of PWDs projects.)	1 (5 PWD groups supported with seed capital.)	6 (Seed capital for 6 disability groups provided.)
Non Standard Outputs:	Minutes for 2 district disability council meetings produced, 4 sets of minutes produced for executive meetings.	Monitoring of PWDs groups and youth council executive meeting conducted. Minutes and report produced.	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,569	<i>Non Wage Rec't:</i> 14,523	<i>Non Wage Rec't:</i> 14,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,569	<b>Total</b> 14,523	<b>Total</b> 14,569

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

No. of women councils supported	1 (Minutes for 2 district women council meetings produced, 4 women executive council meetings conducted, Monitoring of women projects and facilitating to women council office recurrent costs.)	1 (District Women Council Meeting Conducted, Monitoring of women projects. Report and minutes produced.)	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and report produced.)
Non Standard Outputs:	Not planned.	CDO facilitated to the National Women Council to follow up on special grant.	Facilitation of women council office recurrent costs, stationery, fuel and airtime .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,547	<i>Non Wage Rec't:</i> 2,678	<i>Non Wage Rec't:</i> 2,547
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,547	<b>Total</b> 2,678	<b>Total</b> 2,547

### 2. Lower Level Services

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

Non Standard Outputs:	4 ACDOs Facilitated to reach out to N/A communities; 1 report on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD group activities.	4 ACDOs Facilitated to reach out to communities; 1 report on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD group activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,773	<i>Non Wage Rec't:</i> 4,773
	<i>Domestic Dev't</i> 36,392	<i>Domestic Dev't</i> 43,818
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,165	<b>Total</b> 48,590

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,070	<i>Wage Rec't:</i> 8,245
	<i>Non Wage Rec't:</i> 55,295	<i>Non Wage Rec't:</i> 9,025	<i>Non Wage Rec't:</i> 39,018
	<i>Domestic Dev't</i> 52,730	<i>Domestic Dev't</i> 6,467	<i>Domestic Dev't</i> 3,930
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 108,025	<b>Total</b> 18,562	<b>Total</b> 51,193

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 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 4 desktop computers and accessories procured for Sub Counties of Kapir, Mukura, Kobiin and Ngora, 1 laptop computer procured for DEO's office and 1 desktop computer and accessories procured for DPU, 1 Safe procured for finance department, 2 fire extinguishers, 4 filing cabinets and 1 desktop computer and accessories for Planning Unit procured	Salaries paid for 2 Planning unit staff, quarter three report prepared and submitted to MoFPED and other line ministries and staff facilitated to attend trainings	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
	<i>Wage Rec't:</i> <b>24,142</b>	<i>Wage Rec't:</i> 20,008	<i>Wage Rec't:</i> 24,142
	<i>Non Wage Rec't:</i> <b>2,759</b>	<i>Non Wage Rec't:</i> 9,004	<i>Non Wage Rec't:</i> 4,680
	<i>Domestic Dev't</i> <b>25,215</b>	<i>Domestic Dev't</i> 26,885	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>52,116</b>	<b>Total</b> <b>55,898</b>	<b>Total</b> <b>28,822</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (District Planner recruited)	2 (Principal Planner and District Population Officer appointed)	2 (District Planner and District Population Officer recruited)
No of minutes of Council meetings with relevant resolutions	0 (Not Planned)	0 (Activity planned under statutory bodies)	0 (Planned under statutory bodies)
No of Minutes of TPC meetings	12 (monthly technical Planning committee meetings held)	12 (12 monthly Technical Planning Committee meetings held by the end of quarter four)	12 (12 Monthly DTTPC minutes produced)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 1,037	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>1,037</b>	<b>Total</b> <b>3,600</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	1 consolidated database developed	1 consolidated database developed
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 988	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>988</b>	<b>Total</b> <b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population and action plan produced, reports produced.	Population Action Plan for FY 2012/13 produced and monitoring and evaluation of implementation of population activities in the 5 LLGs conducted	Population Action Plan produced and submitted to Population Secretariat.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>1,760</b>	<i>Non Wage Rec't:</i>	2,705	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,760</b>	<b>Total</b>	<b>2,705</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,047</b>	<i>Domestic Dev't</i>	2,747
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,047</b>	<b>Total</b>	<b>2,747</b>

#### Output: Development Planning

Non Standard Outputs:	The four Local Gover of Ngora district including Ngora Town council trained on planning and financial managemnt.	N/A	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,517</b>	<i>Non Wage Rec't:</i>	1,225
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,517</b>	<b>Total</b>	<b>1,225</b>

#### Output: Management Information Systems

Non Standard Outputs:	Not planned	N/A	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,530</b>

#### Output: Operational Planning

Non Standard Outputs:	Camera, and modem and air time for Planning Unit procured. Filing cabinets procured. OBT produced	OBT document Produced and submitted to MFPEED. Airtime for the modem procured, 1 camera procured, 1 filing cabinet procured	Planning Unit Office furnished
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,041
<i>Domestic Dev't</i>	<b>4,047</b>	<i>Domestic Dev't</i>	285
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,047</b>	<b>Total</b>	<b>1,326</b>

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

	Total	4,047	Total	1,326	Total	4,512
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	All district development projects monitored by both Technical and District Executive		District projects monitored by both Technical and District Executive Committee members		All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,911	<i>Non Wage Rec't:</i>	40,474	<i>Non Wage Rec't:</i>	18,386
	<i>Domestic Dev't</i>	4,047	<i>Domestic Dev't</i>	4,699	<i>Domestic Dev't</i>	4,512
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,958</b>	<b>Total</b>	<b>45,173</b>	<b>Total</b>	<b>22,898</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,717	<i>Non Wage Rec't:</i>	11,700	<i>Non Wage Rec't:</i>	24,720
<i>Domestic Dev't</i>	1,226	<i>Domestic Dev't</i>	251	<i>Domestic Dev't</i>	1,178
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,943</b>	<b>Total</b>	<b>11,951</b>	<b>Total</b>	<b>25,898</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Kobuin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated.

Kobwin and Ngora Sub-county Administration Block constructed upto finishes level, Kapir and Mukura Sub-county headquarters rehabilitated, Kobuin Sub-county staff houses constructed, Mukura and Kapir Sub-county staff houses rehabilitated.

Kobuin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	312,481	<i>Domestic Dev't</i>	200,766	<i>Domestic Dev't</i>	111,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>312,481</b>	<b>Total</b>	<b>200,766</b>	<b>Total</b>	<b>111,112</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

Allowances, fuel oil and lubricants, Salaries paid for 2 officers in the stationery, telecommunications, ICT department, Internal Audit office costs and travel inland costs paid. Salaries for staff in Audit department paid.

Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 digital camera procured, computer accessories procured, internet modem procured, 1 motorcycle maintained, 1 laptop computer procured, 2 computers maintained

<i>Wage Rec't:</i>	20,458	<i>Wage Rec't:</i>	16,848	<i>Wage Rec't:</i>	20,458
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>3,812</b>	<i>Non Wage Rec't:</i>	1,725	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,270</b>	<b>Total</b>	<b>18,573</b>	<b>Total</b>	<b>25,258</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Management letters & Quarterly internal audit reports produced)	4 (Internal Audit 1st , second and third quarter reports submitted to OAG and line Ministries)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
Date of submitting Quaterly Internal Audit Reports	1/11/2012 (4 Internal Audit Reports submitted to OAG)	28/6/2013 (1st, 2nd and 3rd quarter Internal Audit Reports submitted to OAG and line ministries and other stakeholders)	( )
Non Standard Outputs:	Not planned	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,563</b>	<i>Non Wage Rec't:</i>	3,443
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,563</b>	<b>Total</b>	<b>3,443</b>
<b>Total</b>	<b>5,563</b>	<b>Total</b>	<b>14,232</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	2,410	<i>Wage Rec't:</i>	5,061
<i>Non Wage Rec't:</i>	<b>7,065</b>	<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	4,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,065</b>	<b>Total</b>	<b>4,532</b>	<b>Total</b>	<b>9,182</b>
<i>Wage Rec't:</i>	<b>5,362,697</b>	<i>Wage Rec't:</i>	5,249,723	<i>Wage Rec't:</i>	7,221,233
<i>Non Wage Rec't:</i>	<b>3,355,752</b>	<i>Non Wage Rec't:</i>	2,964,706	<i>Non Wage Rec't:</i>	3,164,866
<i>Domestic Dev't</i>	<b>5,588,020</b>	<i>Domestic Dev't</i>	3,450,420	<i>Domestic Dev't</i>	3,917,708
<i>Donor Dev't</i>	<b>201,800</b>	<i>Donor Dev't</i>	101,830	<i>Donor Dev't</i>	216,000
<b>Total</b>	<b>14,508,269</b>	<b>Total</b>	<b>11,766,679</b>	<b>Total</b>	<b>14,519,807</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held, Table Cloths and Banties procured.	<i>Medical Expenses(To Employees)</i> 220 <i>Incapacity, death benefits and funeral expenses</i> 501 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 500 <i>Hire of Venue (chairs, projector etc)</i> 450 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 1,500 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,860 <i>Bank Charges and other Bank related costs</i> 876 <i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i> 10,000 <i>Subscriptions</i> 6,000 <i>Information and Communications Technology</i> 1,540 <i>Electricity</i> 1,200 <i>General Supply of Goods and Services</i> 2,459 <i>Consultancy Services- Long-term</i> 1,500 <i>Travel Inland</i> 16,650 <i>Maintenance - Vehicles</i> 7,273 <i>General Staff Salaries</i> 210,453 <i>Allowances</i> 1,500  <i>Wage Rec't:</i> 210,453 <i>Non Wage Rec't:</i> 57,029 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 267,482</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll staff mentored, payslips for District staff printed monthly	<i>Hire of Venue (chairs, projector etc)</i> 420 <i>Computer Supplies and IT Services</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 5,325 <i>Small Office Equipment</i> 200 <i>Telecommunications</i> 933 <i>Travel Inland</i> 2,000 <i>Fuel, Lubricants and Oils</i> 400 <i>Maintenance Machinery, Equipment and Furniture</i> 100  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,878 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 10,878</b>
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#### Output: Capacity Building for HLG

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>Ia. Administration</b>			
Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	28,646
No. (and type) of capacity building sessions undertaken	6 (Effective records management, Supervision of project implementation, Gender training (for gender focal point and CSD), Decentralization LG-Act-System, Management and leadership skills, Budget management and expenditure.)		
Non Standard Outputs:	Post graduate Diploma in Human Resource management. Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,646
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,646</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	36 (36% of LG established posts filled in the District and 5 LLGs)	<i>Allowances</i>	200
Non Standard Outputs:	4 Sub County programmes supervised,Support surpervision to lower local governments conducted,Menitoring of LLGs on various aspects done,Staff Performanc and Filling of Appraisal forms done.	<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	50
		<i>Staff Training</i>	1,500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	2,000
		<i>Maintenance Other</i>	850
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Public information disseminated,Posters procured and posted to public palces.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

		<i>Total</i>	<b>1,500</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	NUSAF2 subprojects Monitored and Surpervised,Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM,Computer and Photocopy accessories procured,Vehicle maintained,Subprojects generated,deskand field	<i>General Supply of Goods and Services</i>	842,405
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,508
		<i>Domestic Dev't</i>	821,897
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>842,405</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	0 (N/A)	<i>Electricity</i>	2,000
No. of monitoring reports generated	0 (N/A)	<i>Maintenance Other</i>	1,000
Non Standard Outputs:	District assets generally maintained. Power connected to office premises of DSC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	<i>Travel Inland</i>	15,566
No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,566</b>
<b>Output: Records Management</b>			
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 procurment of small office equipment.	<i>Allowances</i> <i>General Supply of Goods and Services</i>	1,080 1,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>
<b>Output: Information collection and management</b>			

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

Non Standard Outputs:	Data base expenses met.	Printing, Stationery, Photocopying and Binding	200
		Travel Inland	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>400</b>

### Output: Procurement Services

Non Standard Outputs:	Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified service providers in place,Procurements files opened and maintained,Office equipment maintained, laptop procured,Senior Procurement Officer train on procurement management.	Allowances	1,080
		Advertising and Public Relations	2,000
		Staff Training	2,000
		Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	1,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	200
		Telecommunications	100
		General Supply of Goods and Services	2,500
		Consultancy Services- Short-term	20
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,000
		Maintenance Machinery, Equipment and Furniture	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of administrative building completed)	Non-Residential Buildings	170,000
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>170,000</b>

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	Transport Equipment	25,000
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# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
No. of motorcycles purchased	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>25,000</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (N/A)	<i>Transport Equipment</i> 25,000
No. of motorcycles purchased	2 (2 motorcycles procured)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>25,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	10 (10 sets of office furniture procured)	<i>Furniture and Fixtures</i> 41,083
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 41,083
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>41,083</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	210,453
		<i>Non Wage Rec't:</i>	133,881
		<i>Domestic Dev't</i>	1,111,625
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,455,960</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	12/9/2013 (Annual performance report prepared and submitted to respective authorities)	<i>Telecommunications</i>	1,200
		<i>Travel Inland</i>	7,244
Non Standard Outputs:	Office operation cost paid, Bank charges met, kilometrage paid to HOF transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2013 and June 2014 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cast releases collected, airtime for official communication provided	<i>General Staff Salaries</i>	95,125
		<i>Medical Expenses(To Employees)</i>	350
		<i>Incapacity, death benefits and funeral expenses</i>	450
		<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,740
		<i>Bank Charges and other Bank related costs</i>	980
		<i>Subscriptions</i>	500
		<i>Maintenance - Vehicles</i>	5,461
		<i>Wage Rec't:</i>	95,125
		<i>Non Wage Rec't:</i>	24,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>119,551</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned)	<i>Advertising and Public Relations</i>	600
Value of LG service tax collection	19800000 (LST collected from eligible taxpayer in the district)	<i>Welfare and Entertainment</i>	300
Value of Other Local Revenue Collections	37400000 (Colleted from various service providers and taxpayers district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
Non Standard Outputs:	LREP developed and approved by council, Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, Revenue collectors trained, revenue collection documents procured	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	4,510
		<i>Fuel, Lubricants and Oils</i>	290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,200</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	<b>30/8/2013 (Budget and workplans approved by district council.)</b>	<i>Special Meals and Drinks</i>	360
Date for presenting draft Budget and Annual workplan to the Council	<b>30/6/2013 (Draft budget and workplan laid to council.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	410
Non Standard Outputs:	<b>BFP and the Budget for FY 2013/14 produced</b>	<i>Telecommunications</i>	150
		<i>Travel Inland</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>LLGs and other administrative units supervised, monitored and mentored or financial management, Monthly and quarterly reports produced and submitted to relevant authorities</b>	<i>Computer Supplies and IT Services</i>	179
		<i>Printing, Stationery, Photocopying and Binding</i>	456
		<i>Telecommunications</i>	600
		<i>Travel Inland</i>	5,515
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,550</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/9/2014 (Final accounts submitted to OAG)</b>	<i>Travel Inland</i>	2,310
Non Standard Outputs:	<b>Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.</b>	<i>Fuel, Lubricants and Oils</i>	340
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	10,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,650</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	95,125
	<i>Non Wage Rec't:</i>	61,226
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,351</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 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,	<i>General Staff Salaries</i>	119,071	
	<i>Allowances</i>	41,580	
	<i>Hire of Venue (chairs, projector etc)</i>	200	
	<i>Computer Supplies and IT Services</i>	3,500	
	<i>Welfare and Entertainment</i>	600	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
	<i>Small Office Equipment</i>	100	
	<i>Telecommunications</i>	700	
	<i>General Supply of Goods and Services</i>	1,000	
	<i>Travel Inland</i>	5,900	
		<i>Wage Rec't:</i>	119,071
		<i>Non Wage Rec't:</i>	54,580
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>173,651</b>	

##### Output: LG procurement management services

Non Standard Outputs: seven cntracts committee meetings held, 100 Service providers prequalified, contractors capacity built 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevent authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management ,annual procurement plan prepared , produced and submitted to relevant stake holders, 70 suppliers appraised.	<i>Computer Supplies and IT Services</i>	300
	<i>Telecommunications</i>	140
	<i>Travel Inland</i>	1,360
	<i>Allowances</i>	3,327
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,127
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,127</b>

##### Output: LG staff recruitment services

Non Standard Outputs: seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	<i>Allowances</i>	5,500
	<i>Advertising and Public Relations</i>	8,184
	<i>Computer Supplies and IT Services</i>	3,500

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

<i>Welfare and Entertainment</i>	857
<i>Printing, Stationery, Photocopying and Binding</i>	912
<i>DSC Chair's Salaries</i>	23,400
<i>Telecommunications</i>	540
<i>Travel Inland</i>	2,729
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	22,223
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,623</b>

#### Output: LG Land management services

No. of Land board meetings	<b>4 (district head quarters and lower local governments)</b>	<i>Allowances</i>	3,522
No. of land applications (registration, renewal, lease extensions) cleared	<b>200 (4 land board meetings held 200 land applications reviewed and minutes produced)</b>	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	<b>4 land board meetings held, 200 land applications reviewed</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,051
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<b>1 (audit queries review for FY 2012/2013 handled by Auditor General's office.)</b>	<i>Allowances</i>	5,982
No. of LG PAC reports discussed by Council	<b>4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)</b>	<i>Books, Periodicals and Newspapers</i>	600
Non Standard Outputs:		<i>Welfare and Entertainment</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	700
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,775
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtim</b>	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	2,663
		<i>Travel Inland</i>	21,800
		<i>Maintenance - Vehicles</i>	5,933
		<i>Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	33,596
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,596</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	<b>6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)</b>	<i>Staff Training</i>	3,008
Non Standard Outputs:	<b>N/planned</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,008
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,008</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>4 quarterly reports produced</b>	<i>Allowances</i>	8,680
		<i>Welfare and Entertainment</i>	1,000
		<i>Travel Inland</i>	2,354
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,034
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,034</b>

### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	<b>3 (1 computer, 1 printer and 1 set of office furniture procured)</b>	<i>Furniture and Fixtures</i>	5,000
Non Standard Outputs:	<b>N/planned</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	142,471
	<i>Non Wage Rec't:</i>	158,098
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,570</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.	<i>General Staff Salaries</i>	121,785
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,300
		<i>Travel Inland</i>	45,471
		<i>Fuel, Lubricants and Oils</i>	42,449
		<i>Maintenance - Vehicles</i>	12,380
		<i>Wage Rec't:</i>	121,785
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	101,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>223,585</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	<i>LG Conditional grants(capital)</i>	569,663
No. of functional Sub County Farmer Forums	5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)		
No. of farmers receiving Agriculture inputs	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercilising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercilising farmers per sub county.)		
No. of farmers accessing advisory services	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercilising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercilising farmers per sub county.)		
Non Standard Outputs:	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.		

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

### 4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	569,663
Donor Dev't	0
<b>Total</b>	<b>569,663</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	District Production Office fully operational.	General Staff Salaries	108,502
	Facilitated District Production staff with production activities done .	Telecommunications	270
	Salaries paid to all staff working in Production department.	Electricity	200
	Stationery procured and reports made and submitted to relevant offices	General Supply of Goods and Services	4,820
	Vehicles and motorcycles maintained, fuel procured with field activities carried out,	Travel Inland	2,630
	Airtime procured and communication done	Fuel, Lubricants and Oils	197
	Bank charges paid	Maintenance - Vehicles	500
		Maintenance Other	1,400
		Computer Supplies and IT Services	200
		Welfare and Entertainment	425
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	200
		Wage Rec't:	108,502
		Non Wage Rec't:	6,422
		Domestic Dev't	4,820
		Donor Dev't	0
		<b>Total</b>	<b>119,744</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	Plant Clinics operated in all subcounties; Ngora / Ngora TC, Mukura, Kapir, Kobwin	Computer Supplies and IT Services	500
	100 farmers trained on climate change and adaptation for all subcounties ie 20@	Welfare and Entertainment	206
	100 farmers trained in soil and water conservation for all subcounties ie 20@	Special Meals and Drinks	1,000
	100 farmers trained on farming as a business, post harvest handling and value addition for all subcounties ie 20@	Printing, Stationery, Photocopying and Binding	500
	Monitoring and evaluation done in all subcounties	Bank Charges and other Bank related costs	400
		Telecommunications	200
		Electricity	400
		General Supply of Goods and Services	6,818
		Travel Inland	3,870
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	9,276
		Domestic Dev't	6,818
		Donor Dev't	0
		<b>Total</b>	<b>16,094</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (Various livestock and others (cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties;	Incapacity, death benefits and funeral expenses	300
		Computer Supplies and IT Services	500

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	Ngora, Ngora TC, Kobwin, Kapir, Mukura 2000 (Ante and post mortem activities carried out in all slaughter areas of the subcounties of Kapir, Kobwin, Mukura Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters collected)	Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	166 1,100 500 400 500 400 7,605 5,180 300 1,000
No of livestock by types using dips constructed	0 (Not planned)		
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 10,346 Domestic Dev't 7,605 Donor Dev't 0
		<b>Total</b>	<b>17,951</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	6500 (Fish harvested in the following areas ; Nyamongo, Kadok, Koile, Ngora TC, Odwarat, Orisai, Tilling.)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	155 100
No. of fish ponds stocked	12 (12 fish ponds stocked in Nyamongo ( 5), Tilling ( 2), Koile (30, Kadok ( 2), Ngora TC (2))	Bank Charges and other Bank related costs Telecommunications	50 100
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	Electricity General Supply of Goods and Services Travel Inland	50 4,458 4,410
Non Standard Outputs:		Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and funeral expenses	100 1,000 100
			Wage Rec't: 0 Non Wage Rec't: 6,065 Domestic Dev't 4,458 Donor Dev't 0
		<b>Total</b>	<b>10,523</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	50 (Tsetse fly nets procured and installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	100 103 960 314
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken	Bank Charges and other Bank related costs Telecommunications Electricity General Supply of Goods and Services Travel Inland	100 200 90 2,622 1,700
			Wage Rec't: 0 Non Wage Rec't: 3,568 Domestic Dev't 2,622 Donor Dev't 0

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

	<b>Total</b>	<b>6,190</b>
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#### 3. Capital Purchases

##### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (District Headquarters)	<i>Non-Residential Buildings</i>	38,134
Non Standard Outputs:	Plant clinic/Mini laboratory equipped		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,134
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,134</b>

##### Output: PRDP-Market Construction

No. of market stalls constructed	0	<i>Other Structures</i>	16,581
No. of rural markets constructed	0 (Not planned)		
Non Standard Outputs:	Mukura Livestock Market fenced,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,581
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,581</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	200 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)	<i>Welfare and Entertainment</i>	60
		<i>Special Meals and Drinks</i>	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trained business community as follows; Kapir 20, Kobwin 20, Mukura 20, Ngora 20, Ngora TC 20 ,)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	100
No of awareness radio shows participated in	0 (N/A)	<i>Telecommunications</i>	200
		<i>Electricity</i>	100
No of businesses issued with trade licenses	400 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.)	<i>Travel Inland</i>	2,303
		<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,263
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,263</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	230,287
	<i>Non Wage Rec't:</i>	39,940
	<i>Domestic Dev't</i>	752,502
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,022,729</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>Health workers in 10 government Health Units get their monthly salaries and emoluments.</b>	<i>General Staff Salaries</i>	971,281
		<i>Allowances</i>	526
		<i>Medical Expenses(To Employees)</i>	10
		<i>Incapacity, death benefits and funeral expenses</i>	90
		<i>Advertising and Public Relations</i>	2,700
		<i>Workshops and Seminars</i>	400
		<i>Books, Periodicals and Newspapers</i>	700
		<i>Computer Supplies and IT Services</i>	779
		<i>Welfare and Entertainment</i>	1,628
		<i>Printing, Stationery, Photocopying and Binding</i>	4,470
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	1,460
		<i>Travel Inland</i>	30,903
		<i>Fuel, Lubricants and Oils</i>	946
		<i>Maintenance - Vehicles</i>	6,800
		<i>Telecommunications</i>	2,260
			<i>Electricity</i>
	<i>Water</i>	120	
	<i>General Supply of Goods and Services</i>	750	
	<i>Wage Rec't:</i>	971,281	
	<i>Non Wage Rec't:</i>	23,372	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	32,000	
	<b>Total</b>	<b>1,026,653</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Declare 25 villages as ODF villages and to verify 34 villages ,increase latrine coverage in the selected villages from 88.1% to 100% pitlatrine coverage.</b>	<i>Advertising and Public Relations</i>	15,226
		<i>Welfare and Entertainment</i>	7,894
		<i>Printing, Stationery, Photocopying and Binding</i>	3,565
		<i>Bank Charges and other Bank related costs</i>	1,670
		<i>Telecommunications</i>	6,050
		<i>Travel Inland</i>	120,939
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	155,344	
	<i>Domestic Dev't</i>	0	

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 5. Health

Donor Dev't 0  
Total 155,344

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	22000 (Number of Out Patients visiting LG Conditional grants(current OPD.))	513,402	
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not Applicable,Hospital does not conduct deliveries.)		
Number of inpatients that visited the NGO hospital facility	3200 (Number of inpatients in the NGO Hospital.)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 473,402
			Domestic Dev't 0
			Donor Dev't 40,000
			Total 513,402

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

Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III.)	193,598	
Number of trained health workers in health centers	80 (80 trained health workers in the health centres.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (10% Of villages to have functional VHTs reporting.)		
%age of approved posts filled with qualified health workers	75 (75% of approved posts in government health facilities to filled with qualified health workers.)		
No.of trained health related training sessions held.	8 (8 training session to held in different areas of HIV/AIDS, Malaria,sanitation,and other health issues.)		
No. and proportion of deliveries conducted in the Govt. health facilities	4550 (4550 mothers delivered at 10 government health facilities by trained skilled health provider.)		
Number of outpatients that visited the Govt. health facilities.	110000 (110000 Patients seen in all 10 government health facilities.)		
No. of children immunized with Pentavalent vaccine	4900 (4900 children immunized with Pentavalent vaccine)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 49,598
			Domestic Dev't 0
			Donor Dev't 144,000
			Total 193,598

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres	0 (Not planned)	Feasibility Studies for capital works	6,498
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# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
rehabilitated			
No of healthcentres constructed	<b>1 (surveying and titling of Health Centre Land of Agu HC III)</b>		
Non Standard Outputs:	<b>Not Planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,498
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,498</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	<b>1 ( Construction of DHO's Office with Vaccine and Drug store Phase II and outstanding obligations.)</b>	<i>Non-Residential Buildings</i>	69,537
No of healthcentres rehabilitated	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,537
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,537</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	<b>0 (Not planned.)</b>	<i>Residential Buildings</i>	27,499
No of staff houses constructed	<b>2 (Completion of Doctor's House with 2 stance pit latrine and bathroom at Ngora HC IV and construction of 4- stance pit latrine at DMU HC III.)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,499
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,499</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>1 (completion of staff house in kapir HC III and retention paid.)</b>	<i>Residential Buildings</i>	34,000
No of staff houses rehabilitated	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,000</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	<b>1 (Completion of OPD construction at Mukura H/CIII and out standing obligations.)</b>	<i>Non-Residential Buildings</i>	49,000
No of OPD and other wards rehabilitated	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>Not planned</b>		

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>5. Health</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 49,000</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i> 70,539
No of theatres constructed	1 (construction of theatre at Ngora HC IV Phase I)	
Non Standard Outputs:	Retention paid for construction of a pit latrine at Opot HC II and fencing of DMU	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 70,539
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 70,539</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	1 (Purchase of a compressor for a dental kit at Ngora HC IV)	<i>Machinery and Equipment</i> 3,500
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,500
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 3,500</b>



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	971,281
		<i>Non Wage Rec't:</i>	701,716
		<i>Domestic Dev't</i>	260,574
		<i>Donor Dev't</i>	216,000
		<b>Total</b>	<b>2,149,571</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	670 ( 670 teachers deployed in 59 government aided schools.)	<i>General Staff Salaries</i>	3,506,280
No. of teachers paid salaries	670 (Payment of teachers salaries and emoluments in Ngora district local government)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,506,280
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,506,280</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	4 (School management committees of Akarukei, Agu, Agogomit and Ngora Boys Primary Schools trained)	<i>Staff Training</i>	3,000
Non Standard Outputs:	1 Motorcycle procured for DIS	<i>General Supply of Goods and Services</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in 59 government aided primary school)	<i>LG Conditional grants(current)</i>	296,110
No. of student drop-outs	50 (All the 57 UPE schools and the 6 USE schools)		
No. of Students passing in grade one	100 (100 pupils in the 59 Government aided primary schools pass in grade one)		
No. of pupils sitting PLE	3000 (3000 pupils registered for PLE in the 57 government aided primary schools)		
Non Standard Outputs:	59 schools monitored on utilisation of UPE funds		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	296,110
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>296,110</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
<i>3. Capital Purchases</i>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Apama Primary fenced phase two	<i>Other Structures</i>	40,450
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 40,450
			<i>Donor Dev't</i> 0
			<b>Total</b> 40,450
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	2 (2 classrooms completed in Atapar P/S)	<i>Non-Residential Buildings</i>	150,093
No. of classrooms constructed in UPE	6 (2 Classrooms each constructed at kobuin and Mukura - Okunguro primary schools, completion of 2 classroom block at Akarukei P/S and 1 kitchen completed at Oluwa P/S, 1 kitchen constructed at Agule - Omito P/S)		
Non Standard Outputs:	Beneficiary communities sentised		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 150,093
			<i>Donor Dev't</i> 0
			<b>Total</b> 150,093
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	3 (3 classrooms with I office rehabilitated at Akarukei P/S)	<i>Non-Residential Buildings</i>	59,149
No. of classrooms constructed in UPE	0 (Not planned)		
Non Standard Outputs:	Not planned		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 59,149
			<i>Donor Dev't</i> 0
			<b>Total</b> 59,149
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	2 (2 staff houses completed in Agolitom and Kalengo primary schools)	<i>Residential Buildings</i>	25,000
No. of teacher houses rehabilitated	0 (Not Planned)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 25,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 25,000
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	1 (166 3 - seater desks procured for Nyamongo Primary School)	<i>Furniture and Fixtures</i>	16,629
Non Standard Outputs:	Not Planned		

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,629
Donor Dev't	0
<b>Total</b>	<b>16,629</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	600 (About 600 students sit for Ordinary Leve in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School)	General Staff Salaries	1,283,366
No. of teaching and non teaching staff paid	215 (Salary of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School) paid)		
No. of students passing O level	500 (500 students passing O-level examinations in 7 USE schools)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	1,283,366
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,283,366</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (6,000 students enrolled in 7 USE schools)	Transfers to other gov't units(current)	527,105
Non Standard Outputs:	UPE funds acknowledged receipt by Headteachers		
		Wage Rec't:	0
		Non Wage Rec't:	527,105
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>527,105</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0	General Staff Salaries	370,593
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)	District Tertiary Institutions	312,650
Non Standard Outputs:	N/A		
		Wage Rec't:	370,593
		Non Wage Rec't:	312,650
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

**Total 683,243**

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Staff salaries paid for 4 education staff monitoring of both primary and secondary schools done, school bursary provided to 5 students offering science course in public institutions, office operations met, 1 vehicle maintained and serviced, school management committees trained from the 59 USE schools	General Staff Salaries	53,093
		Allowances	1,620
		Advertising and Public Relations	200
		Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	890
		Bank Charges and other Bank related costs	888
		Travel Inland	4,767
		Fuel, Lubricants and Oils	2,400
		Maintenance - Vehicles	7,301
		Scholarships and related costs	20,000
		<b>Wage Rec't:</b>	<b>53,093</b>
		<b>Non Wage Rec't:</b>	<b>38,767</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>91,860</b>

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

No. of secondary schools inspected in quarter	11 (Eleven secondary schools in the district inspected district wide.)	Allowances	2,000
No. of tertiary institutions inspected in quarter	5 (Tertiary colleges ie St. Aloisious PTC and Ngora Nurses training School Mukura Technical School, Kobwin Edith's Home and BKC Vocational School)	Printing, Stationery, Photocopying and Binding	560
No. of inspection reports provided to Council	4 (Quarterly inspection reports produced and submitted to council)	Telecommunications	250
No. of primary schools inspected in quarter	59 (59 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub countiea including Ngora Town Council)	Travel Inland	2,500
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	833
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>9,143</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>9,143</b>

##### Output: Sports Development services

Non Standard Outputs:	District and National Sports competitions participated in, music competitions held and scouting and guiding activities held	Allowances	3,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	300
		Travel Abroad	4,500
		Fuel, Lubricants and Oils	1,500
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>10,000</b>
		<b>Domestic Dev't</b>	<b>0</b>

# Vote: 603 Ngora District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 6. Education

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,213,333
		<i>Non Wage Rec't:</i>	1,193,775
		<i>Domestic Dev't</i>	306,321
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,713,429</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff</b>	<i>General Staff Salaries</i>	44,294
		<i>Allowances</i>	9,000
		<i>Telecommunications</i>	589
		<i>Water</i>	500
		<i>Rent (Produced Assets) to other govt. Units</i>	1,200
		<i>General Supply of Goods and Services</i>	2,800
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Insurances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	13,346
		<i>Maintenance - Vehicles</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Workshops and Seminars</i>	1,500
		<i>Hire of Venue (chairs, projector etc)</i>	923
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	1,800
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	44,294
		<i>Non Wage Rec't:</i>	14,268
		<i>Domestic Dev't</i>	25,189
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,751</b>

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

No. of people employed in labour based works	0	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	400
No. of Road user committees trained	<b>1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	800
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	600
		<i>Travel Inland</i>	270
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Vehicles</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Domestic Dev't</i>	5,720
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,720</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Access Road Maintenance (LLS)</b>			
No of bottle necks removed from CARs	16 (CAR at Sub counties using force account.)	<i>Transfers to other gov't units(current)</i>	33,259
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,259</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>			
Length in Km of urban unpaved roads rehabilitated	0 (N/A)	<i>Transfers to other gov't units(current)</i>	50,282
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,282</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other gov't units(current)</i>	62,637
Length in Km of Urban unpaved roads routinely 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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,637
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,637</b>
<b>Output: District Roads Maintenance (URF)</b>			
Length in Km of District roads periodically maintained	0	<i>Transfers to other gov't units(current)</i>	86,997
Length in Km of District roads routinely maintained	129 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakoro road 7.6km, Atoot- Tiling - Gawa - Agu road 13km, Ngora - Kobiin - Acisa 4.2km, Mukura - Agogomit road 5.5km, Akeit - Ogooma - Kalapata 16.1km, Atoot - Kodike road 18.7km all routinely maintained.)		
No. of bridges maintained	0		

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,997
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,997</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	31 (Completion of Labour based road rehabilitation of 8.5km length of Kapir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road and 2km road length of Atoot-Kodiike and 0.48km of Akeit-Ogooma-kalapata road .low cost sealing of 0.51km of Mukura - Ngora road, periodic maintenance of Ngora - Town Council - Kees - Omaditok road 7km, Atoot - Kamenya road 2km and completion of Ngora - Nyamongo road 4.6km)	<i>Roads and Bridges</i>	476,973
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Length in Km. of rural roads rehabilitated 0

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,385
<i>Domestic Dev't</i>	383,588
<i>Donor Dev't</i>	0
<b>Total</b>	<b>476,973</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	<i>Roads and Bridges</i>	108,683
Length in Km. of rural roads constructed	5 (machine based rehabilitation of Mukura T.C.- Kamodokima road and opening of Amugagara-Agirigitoi road.		

Non Standard Outputs: not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	108,683
<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,683</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.	<i>Maintenance - Vehicles</i>	7,357
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,357
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,357</b>

#### Output: Plant Maintenance



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 7a. Roads and Engineering

Non Standard Outputs:	Maintenance of District grader and includes routine servicing, replacement of tyres and other parts	<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Administration block constructed at the District Headquarters	<i>Non-Residential Buildings</i>	121,200
	administrative block at the District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,200
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>121,200</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Electricity</i> <i>Water</i> <i>Insurances</i> <i>Travel Inland</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i>	27,566 3,600 5,360 500 1,000 200 300 300 500 1,000 600 51 800 300 2,000 500 4,000 200 500
		<i>Wage Rec't:</i> 27,566 <i>Non Wage Rec't:</i> 4,160 <i>Domestic Dev't</i> 17,551 <i>Donor Dev't</i> 0 <b>Total</b> <b>49,277</b>	

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

No. of water facility user committees trained	4 (running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, executive office chair, purchase of camera, supervision, monitoring, Water User Committees Trained in 4 benefiting communities)	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>Fuel, Lubricants and Oils</i>	1,000 500 357 100 400 200 400 1,200 800
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,957 <i>Donor Dev't</i> 0 <b>Total</b> <b>4,957</b>	

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	<i>Allowances</i> <i>Welfare and Entertainment</i>	3,000 1,000
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# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
No. of supervision visits during and after construction	30 (supervision of projects located in kobwin,kapir,ngora,mukura sub counties and ngora town council)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,000
No. of sources tested for water quality	0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,500</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
No. of water points rehabilitated	10 (Making community awareness on C and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee.)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
% of rural water point sources functional (Gravity Flow Scheme)	0		
No. of public sanitation sites rehabilitated	0		
% of rural water point sources functional (Shallow Wells )	0		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<i>Allowances</i>	9,000
		<i>Hire of Venue (chairs, projector etc)</i>	440
		<i>Welfare and Entertainment</i>	3,103
		<i>Printing, Stationery, Photocopying and Binding</i>	1,593
		<i>Travel Abroad</i>	2,450
		<i>Fuel, Lubricants and Oils</i>	2,414

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	5 (it includes extension staff meetings, planning and advocacy meetings ,drama shows, radio talk shows, training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	
No. of water user committees formed.	11 (identification of water and sanitation committee of new projects .)	
No. Of Water User Committee members trained	11 (training of water and sanitation committee of new projects and reactivation of old committees.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned Not planned)	
Non Standard Outputs:	not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 19,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 19,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of water office by kongai holding	<i>Other Structures</i>	11,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 11,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of camera and purchase of airtime	<i>Machinery and Equipment</i>	600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 600
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 600</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of conference table for eight seater and eight chairs	<i>Furniture and Fixtures</i>	1,400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,400
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 1,400</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of three stance lined pitlatrine)	<i>Other Structures</i>	10,000
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# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
Non Standard Outputs:	not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 10,000</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>5 (construction of five hand dug wells a sub counties of mukura,kobwin,ngora,kapir and ngora town council)</b>	<i>Other Structures</i> 25,500
Non Standard Outputs:	not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,500
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 25,500</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	<i>Other Structures</i> 256,475
No. of deep boreholes drilled (hand pump, motorised)	<b>8 (drilling of eight boreholes under PAI in sub counties of mukura,kapir,ngoramkobwin and ngora T.C.)</b>	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 256,475
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 256,475</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>6 (drilling of five boreholes under in sub counties of mukura,kapir,ngoran,kobwin and ngora T.C.)</b>	<i>Other Structures</i> 94,192
No. of deep boreholes rehabilitated	0	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 94,192
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 94,192</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	71,860
	Non Wage Rec't:	360,345
	Domestic Dev't	1,094,555
	Donor Dev't	0
	<b>Total</b>	<b>1,526,760</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	General Staff Salaries	61,937
		Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	871
		Travel Inland	2,250
		Fuel, Lubricants and Oils	900
		Wage Rec't:	61,937
		Non Wage Rec't:	4,621
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>66,558</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (At least 1000 seedlings planted at district headquarters)	Water	200
		General Supply of Goods and Services	500
		Travel Inland	500
Area (Ha) of trees established (planted and surviving)	1 (1000 trees planted)		
Non Standard Outputs:	An assortments of local seeds procured raised from the district tree nursery and at least 7000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid		
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,200</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kafir sub county, Mukura sub county and Ngora Town council.)	Contract Staff Salaries (Incl. Casuals, Temporary)	829
		Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Telecommunications	200
		Travel Inland	800
		Wage Rec't:	0

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

<i>Non Wage Rec't:</i>	1,929
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,929</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>0 (Committee already formulated in all the Five LLGs)</b>	<i>Special Meals and Drinks</i>	250
Non Standard Outputs:	<b>wetland ordinance ratified</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	50
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

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

No. of community women and men trained in ENR monitoring	<b>500 (Men and women trained on Environmental Monitoring District wide)</b>	<i>Advertising and Public Relations</i>	600
Non Standard Outputs:	<b>2 radio talk shows conducted on environment mgt</b>	<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	6,412
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,362</b>

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

No. of monitoring and compliance surveys undertaken	<b>4 (wetlands compliance inspections and monitoring visits done.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	<b>Not planned</b>	<i>Telecommunications</i>	100
		<i>Travel Inland</i>	1,100
		<i>Carriage, Haulage, Freight and Transport Hire</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	<b>10 (Wetlands abuse monitored in the entire district)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	<b>Not planned</b>	<i>Telecommunications</i>	300
		<i>Travel Inland</i>	4,549
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 8. Natural Resources

<i>Non Wage Rec't:</i>	6,049
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,049</b>

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

No. of new land disputes settled within FY	<b>10 (Land disputes settled)</b>	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	<b>Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed</b>	<i>Consultancy Services- Short-term</i>	7,575
		<i>Travel Inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	7,575
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,575</b>



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	61,937
	Non Wage Rec't:	34,561
	Domestic Dev't	7,575
	Donor Dev't	0
	<b>Total</b>	<b>104,073</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	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 computer and its accessories and printer,stationery,air time,monitoring of CDD projects.	Travel Inland Maintenance - Vehicles General Staff Salaries Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications	4,647 400 39,451 3,200 300 400 40
		Wage Rec't:	39,451
		Non Wage Rec't:	8,987
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>48,438</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 ( Development workers active)	Allowances Printing, Stationery, Photocopying and Binding	1,769 81
Non Standard Outputs:	Not Planned	Travel Inland	719
		Wage Rec't:	0
		Non Wage Rec't:	1,769
		Domestic Dev't	800
		Donor Dev't	0
		<b>Total</b>	<b>2,568</b>

#### Output: Adult Learning

No. FAL Learners Trained	480 (300 FAL Learners trained in the 67 Parishes in Ngora District.)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	support supervision done, Allowances paid to 100 FAL instructor:	Bank Charges and other Bank related costs Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	200 82 3,500 1,500 700
		Wage Rec't:	0
		Non Wage Rec't:	6,982
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,982</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training of Head of Departments,Sub county Chiefs and ACDOs on gender awareness.	Emoluments paid to former Presidents/Vice Presidents	80
		Telecommunications	20
		Travel Inland	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth group supported with seed capital, 2 council meetings conducted, Youth projects Monitored.)	Welfare and Entertainment	90
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationery procured.	Printing, Stationery, Photocopying and Binding	150
		Telecommunications	40
		General Supply of Goods and Services	500
		Travel Inland	1,367
		Fuel, Lubricants and Oils	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,547</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (Seed capital for 6 disability groups provided.)	Special Meals and Drinks	100
Non Standard Outputs:	Minutes for 2 council meeting produced,Monitoring of PWDs projects Sets of minutes produced for executive and council meetings.	Printing, Stationery, Photocopying and Binding	150
		Telecommunications	40
		General Supply of Goods and Services	12,000
		Travel Inland	1,479
		Fuel, Lubricants and Oils	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,569
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,569</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areport produced.)	Welfare and Entertainment	100
Non Standard Outputs:	Facilitation of women council office recurrent costs,stationery,fuel and airtime .	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	47
		Travel Inland	1,500
		Fuel, Lubricants and Oils	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,547</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 9. Community Based Services

#### 2. Lower Level Services

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

Non Standard Outputs:	<p>4 ACDOs Facilitated to reach out to communities;                  1 report on field monitoring visit and screening produced. Funds tranferred to sub counties to facilitate CDD group activities.</p>	<i>LG Conditional grants(capital)</i>	44,904
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,904
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>44,904</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	39,451
	<i>Non Wage Rec't:</i>	37,900
	<i>Domestic Dev't</i>	45,704
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>123,056</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>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</b>	<i>General Staff Salaries</i>	24,142
		<i>Allowances</i>	1,080
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	24,142
		<i>Non Wage Rec't:</i>	4,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,822</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>2 (District Planner and District Population Officer recruited)</b>	<i>Welfare and Entertainment</i>	3,600
No of minutes of Council meetings with relevant resolutions	<b>0 (Planned under statutory bodies)</b>		
No of Minutes of TPC meetings	<b>12 (12 Monthly DTPC minutes produced)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,600</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>1 consolidated database developed</b>	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Telecommunications</i>	80
		<i>Travel Inland</i>	480
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	<b>Population Action Plan produced and submitted to Population Secretariat.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Telecommunications</i>	80
		<i>Travel Inland</i>	480
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	947
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	265
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,512
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,512</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation</b>	<i>Allowances</i>	720
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	1,027
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,647</b>
<b>Output: Management Infomration Systems</b>			
Non Standard Outputs:	<b>Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses</b>	<i>Computer Supplies and IT Services</i>	1,530
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,530</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>Planning Unit Office furnished</b>	<i>General Supply of Goods and Services</i>	4,512
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,512

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,512</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced</b>	<i>Allowances</i>	2,040
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	575
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	15,036
		<i>Fuel, Lubricants and Oils</i>	847
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,386
		<i>Domestic Dev't</i>	4,512
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,898</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<b>Kobuin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated.</b>	<i>Non-Residential Buildings</i>	111,112
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,112
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,112</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	24,142
	<i>Non Wage Rec't:</i>	35,843
	<i>Domestic Dev't</i>	124,648
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>184,633</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 digital camera procured, computer accessories procured, internet modem procured, 1 motorcycle maintained, 1 laptop computer procured, 2 computers maintained	Printing, Stationery, Photocopying and Binding General Staff Salaries Computer Supplies and IT Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	500 20,458 640 3,000 360 300
		<i>Wage Rec't:</i>	20,458
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,258</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,	Workshops and Seminars Travel Inland	3,000 11,232
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,232</b>

# Vote: 603 Ngora District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 20,458
	<i>Non Wage Rec't:</i> 19,032
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 39,490</b>

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# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>497,128.69</b>
<b>Sector: Agriculture</b>				<b>123,307.41</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>123,307.41</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>123,307.41</b>
LCII: Ajesa				
<b>102001591</b>	Kapir SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	123,307.41
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,953.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,953.17</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,067.53</b>
LCII: Agirigiroi				
<b>Completion of stone pitching of 0.48 km road of Akeit-Ogooma-Kalapata road section B.</b>	Akeit-Ogooma-Kalapata road section B.	Roads Rehabilitation Grant	231003 Roads and Bridges	50,067.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Atapar				
<b>Transfer of road fund to Kapir SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<b>Output: District Roads Maintenance (URF)</b>				<b>7,570.94</b>
LCII: Koloin				
<b>Kapir-Koloin road</b>	Kapir-Koloin road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,142.72
<b>Koloin-Kakor road</b>	Koloin-Kakor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,428.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,452.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,730.86</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,192.90</b>
LCII: Agule-Omiito				
<b>Construction of 1 kitchen at Agule - Omito P/S</b>	Agule - Omito P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	13,250.00
LCII: Atapar				
<b>Completion of 2 classroom block at Atapar P/S</b>	Atapar P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
LCII: Oluwa				
<b>Completion of 1 kitchen at Oluwa P/S</b>	Oluwa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,942.90

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,537.97</b>
LCII: Agirigiroi				
<b>Transfer of funds to Agirigiroi Primary School</b>	Agririgiroi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,575.07
LCII: Agule-Omiito				
<b>Transfer of funds to Agule-Omiito Primary School</b>	Agule-Omiito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,690.09
LCII: Ajesa				
<b>Transfer of funds to Akarukei-Ajesa Primary School</b>	Akarukei-Ajesa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,479.00
LCII: Akisim				
<b>Transfer of funds to Akisim Primary School</b>	Akisim Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,778.04
LCII: Atapar				
<b>Transfer of funds to Atapar Primary School</b>	Atapar Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,618.36
LCII: Kapir				
<b>Transfer of funds to Atiira Primary School</b>	Atiira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,772.63
<b>Transfer of funds to Kapir Primary School</b>	Kapir Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,673.86
LCII: Kokong				
<b>Transfer of funds to Kokong Primary School</b>	Kokong Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,155.59
LCII: Koloin				
<b>Transfer of funds to Koloin Primary School</b>	Koloin Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,986.44
LCII: Oluwa				
<b>Transfer of funds to Oluwa Primary School</b>	Oluwa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.02
LCII: Omiito				
<b>Transfer of funds to Omiito Primary School</b>	Omiito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,579.25
LCII: Omuriana				
<b>Transfer of funds to Omuriana Primary School</b>	Omuriana P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,001.00
<b>Transfer of funds to Omuriana Primary School</b>	Omuriana P/S	Conditional Grant to SFG	263101 LG Conditional grants(current)	9,000.00
LCII: Orisai				
<b>Transfer of funds to Orisai Primary School</b>	Orisai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,021.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,721.18</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,721.18</b>
LCII: Akisim				
<b>Transfer of USE funds to St. Stephen's SSS</b>	St. Stephen's SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,343.42
LCII: Kapir				
<b>Transfer of USE funds to Okapel High School</b>	Okapel High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,377.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>64,404.27</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Ajesa				
<b>Completion of staff house in Kapir HC III and pament of retention</b>	Kapir HC III	Conditional Grant to PHC - development	231002 Residential Buildings	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,404.27</b>
LCII: Kapir				
<b>Transfers of PHC to Kapir Health Center III</b>	Kapir Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Kapir HC III</b>	Kapir HC III	Donor Funding	263104 Transfers to other gov't units(current)	16,075.00
LCII: Omiito				
<b>Transfers of PHC to Omiito Health Center II</b>	Omiito Health Center II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,610.42
<b>Transfers to Omiito HC III</b>	Omiito HC II	Donor Funding	263104 Transfers to other gov't units(current)	6,498.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,199.09</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,100.00</b>
LCII: Agirigiroi				
<b>construction of hand dug shallow wells</b>	Kalengo,Ajukat and Kumel paarishes	Other Transfers from Central Government	231007 Other	4,100.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,784.00</b>
LCII: Akisim				
<b>consultancy supervi of borehole drilling</b>	all projects in Ngora T.C. ngora,kokbwini,mukura,kapir sub counties	Other Transfers from Central Government	231007 Other	8,000.00
LCII: Not Specified				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Water quality test</b>		Other Transfers from Central Government	231007 Other	1,784.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>43,315.09</b>
LCII: Akisim				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Akisim Village	PRDP	231007 Other	1,890.41
LCII: Kokong				
<b>Drilling of deep boreholes</b>	Kokong Village	PRDP	231007 Other	20,712.34
LCII: Oluwa				
<b>Drilling of deep boreholes</b>	Oluwa Village	PRDP	231007 Other	20,712.34
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,812.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,812.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,812.72</b>
LCII: Ajesa				
<b>Kapir Sub County Local Government</b>	Kapir Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	9,812.72
<i>Lower Local Services</i>				
<b>LCIII: Kobwin</b>		<b>LCIV: NGORA</b>		<b>605,785.14</b>
<b>Sector: Agriculture</b>				<b>136,089.64</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>136,089.64</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>136,089.64</b>
LCII: Kobwin				
<b>Kobwin Sub county</b>	Kobwin SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	136,089.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>96,944.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,944.43</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>59,000.00</b>
LCII: Atoot				
<b>Periodic maintenance of Atoot - Kamenya Road</b>	Atoot - Kamenya Road	Other Transfers from Central Government	231003 Roads and Bridges	59,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Tiling				
<b>Transfer of road fund to Kobwin SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<b>Output: District Roads Maintenance (URF)</b>				<b>29,629.73</b>
LCII: Aciisa				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ngora - Kobuin - Aciisa road</b>	Ngora - Kobuin - Aciisa road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,233.38
LCII: Atoot				
<b>Atoot-Kodike road</b>	Atoot-Kodike road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,111.23
LCII: Kobwin				
<b>Atoot - Tilling - Gawa - Agu road</b>	Agu-Tilling-Atoot road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,285.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>262,292.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,390.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>67,450.00</b>
LCII: Akarukei				
<b>Completion of 1 classroom block at Akarukei P/S</b>	Akarukei P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
LCII: Kobwin				
<b>Construction of one two in one classroom block in Kobwin Primary school</b>	Kobwin Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	42,450.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,149.29</b>
LCII: Akarukei				
<b>3 classrooms with an office rehabilitated at Akarukei P/S</b>	Akarukei P/S	PRDP	231001 Non-Residential Buildings	59,149.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,791.11</b>
LCII: Aciisa				
<b>Transfer of funds to Aciisa Primary School</b>	Aciisa primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,285.48
LCII: Akarukei				
<b>Transfer of funds to Akarukei Primary School</b>	Akarukei Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,041.91
LCII: Atoot				
<b>Transfer of funds to Atoot Primary School</b>	Atoot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,359.77
LCII: Kadok				
<b>Transfer of funds to St. Gusta Kosim Primary School</b>	St. Gusta Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.01
<b>Transfer of funds to Koile Primary School</b>	Koile Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,257.07
LCII: Kobwin				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Kobwin Primary School</b> LCII: Kochoewa	Kobwin Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,185.34
<b>Transfer of funds to Kococwa Primary School</b> LCII: Kodike	Kococwa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,948.54
<b>Transfer of funds to Kodike Primary School</b> LCII: Opot	Kodike Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,958.03
<b>Transfer of funds to Opot Primary School</b> LCII: Tiling	Opot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,400.50
<b>Transfer of funds to Gawa Primary School</b>	Gawa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.08
<b>Transfer of funds to Tilling Primary School</b>	Tilling Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,346.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,902.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,902.26</b>
LCII: Kobwin				
<b>Transfer of USE funds to Kobwin Seed SSS</b>	Kobwin Seed SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,902.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,498.50</b>
<b>LG Function: Primary Healthcare</b>				<b>39,498.50</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,498.50</b>
LCII: Atoot				
<b>Transfers to Atoot HC II</b>	Atoot HC II	Donor Funding	263104 Transfers to other gov't units(current)	6,658.40
<b>Transfers of PHC to Atoot Health Center II</b>	Atoot Health Center II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,610.42
LCII: Kobwin				
<b>Transfers to Kobwin HC III</b>	Kobwin HC III	Donor Funding	263104 Transfers to other gov't units(current)	16,000.00
<b>Transfers of PHC to Kobwin Health Center III</b>	Kobwin Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
LCII: Opot				
<b>Transfers to Opot HC II</b>	Opot HC II	Donor Funding	263104 Transfers to other gov't units(current)	6,398.40
<b>Transfer of PHC funds to Opot HC II</b>	Opot Health centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,610.42

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,305.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,305.50</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000.00</b>
<i>LCII: Opot</i>				
<b>construction of three stance lined pit latrine at opot rural growth center in kapir sub county</b>	Opot rural growth center	Conditional Grant to PAF monitoring	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,100.00</b>
<i>LCII: Kochocwa</i>				
<b>construction of hand dug shallow wells</b>	kococwa and koile parish	Other Transfers from Central Government	231007 Other	5,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>45,205.50</b>
<i>LCII: Akarukei</i>				
<b>Drilling of deep boreholes</b>	Akarukei Market	PRDP	231007 Other	20,712.34
<i>LCII: Kobwin</i>				
<b>Drilling of deep boreholes</b>	Ario Viallge	PRDP	231007 Other	20,712.34
<i>LCII: Kodike</i>				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Okito Village	PRDP	231007 Other	1,890.41
<i>LCII: Opot</i>				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Kalengo Village	PRDP	231007 Other	1,890.41
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,654.41</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,654.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,654.41</b>
<i>LCII: Kobwin</i>				
<b>Kobwin Sub County Local Government</b>	Kobwin Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	10,654.41
<i>Lower Local Services</i>				
<b>LCIII: Mukura</b>		<b>LCIV: NGORA</b>		<b>861,289.99</b>
<b>Sector: Agriculture</b>				<b>135,627.41</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>119,046.25</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,046.25</b>
<i>LCII: Mukura</i>				
<b>Mukura Sub county</b>	Mukura SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	119,046.25
<i>Lower Local Services</i>				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				<b>16,581.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>16,581.16</b>
LCII: Mukura				
<b>Fencing of Mukura Livestock market</b>	Mukura Sub County Hqtrs	Conditional transfers to Production and Marketing	231007 Other	16,581.16
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>350,878.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>350,878.60</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>216,067.04</b>
LCII: Kamodokima				
<b>Completion of Labour based Road rehabilitation of 8.5 km road length of Kapir-Morukakise-Mukura road.</b>	Kapir-Morukakise-Mukura road.	Roads Rehabilitation Grant	231003 Roads and Bridges	92,563.75
LCII: Mukura				
<b>Rehabilitation of 0.65 km section of Ngora-Mukura road</b>	Ngora-Mukura road	Other Transfers from Central Government	231003 Roads and Bridges	123,503.29
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>88,682.88</b>
LCII: Kumel				
<b>Opening of Amugagara-Agirigiroi road</b>		Other Transfers from Central Government	231003 Roads and Bridges	18,682.88
LCII: Not Specified				
<b>machine based rehabilitation of Mukura T.C.-Kamodokima road</b>		Other Transfers from Central Government	231003 Roads and Bridges	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Akeit				
<b>Transfer of road fund to Mukura SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<b>Output: District Roads Maintenance (URF)</b>				<b>37,813.98</b>
LCII: Agogomit				
<b>Mukura-Agogomit road</b>	Mukura-Agogomit road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,928.32
LCII: Akeit				
<b>Akeit-Ogooma-kalapata road</b>	Akeit-Ogooma-kalapata road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,211.44
LCII: Mukura				



# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukura-Nyero	Mukura-Nyero	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,642.62
Mukura-Ngora road	Mukura-Ngora road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,031.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>269,136.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,432.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,450.00</b>
LCII: Okunguro				
<b>Construction of one two in one classroom block in Mukura - Okunguro Primary school</b>	Mukura - Okunguro Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	42,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,982.89</b>
LCII: Agogomit				
<b>Transfer of funds to Agogomit Primary School</b>	Agogomit Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.06
LCII: Ajeluk				
<b>Transfer of funds to Ajeluk Primary School</b>	Ajeluk Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.92
LCII: Akeit				
<b>Transfer of funds to Akeit Primary School</b>	Akeit Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,844.36
LCII: Akubui				
<b>Transfer of funds to Akubui Primary School</b>	Akubui Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,641.38
LCII: Ariet				
<b>Transfer of funds to Puna Primary School</b>	Puna P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,000.00
LCII: Kaler				
<b>Transfer of funds to Kaler Primary School</b>	Kaler Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,773.31
LCII: Kamodokima				
<b>Transfer of funds to Kamodokima Primary School</b>	Kamodokima Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,250.97
LCII: Kokodu				
<b>Transfer of funds to Kokodu Primary School</b>	Kokodu primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,565.61
LCII: Kumel				
<b>Transfer of funds to Kumel Primary School</b>	Kumel Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,604.86

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Amugagara Primary School</b> LCII: Madoch	Amugagara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,113.64
<b>Transfer of funds to Madoc Ailak Primary School</b> LCII: Morukakise	Madoc Ailak Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,477.65
<b>Transfer of funds to Morukakise Primary School</b>	Morukakise Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,672.49
<b>Transfer of funds to Puna Primary School</b> LCII: Mukura	Puna P/S	Conditional Grant to SFG	263101 LG Conditional grants(current)	10,745.03
<b>Transfer of funds to Mukura Primary School</b> LCII: Okunguro	Mukura Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,446.52
<b>Transfer of funds to Mukura Okunguro Primary School</b> LCII: Ongerei	Mukura Okungoro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.85
<b>Transfer of funds to Ongerei Primary School</b> <i>Lower Local Services</i>	Ongerei Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,403.23
<b>LG Function: Secondary Education</b>				<b>155,703.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,703.61</b>
LCII: Okunguro				
<b>Transfer of USE funds to Mukura Memorial SSS</b> <i>Lower Local Services</i>	Mukura Memorial SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	155,703.61
<b>Sector: Health</b>				<b>82,802.70</b>
<b>LG Function: Primary Healthcare</b>				<b>82,802.70</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>49,000.00</b>
LCII: Okunguro				
<b>Completion of OPD at mukura HC III</b> <i>Capital Purchases</i>	Mukura HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	49,000.00
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,802.70</b>
LCII: Ajeluk				
<b>Transfers of PHC to Ajeluk Health Center III</b>	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Ajeluk HC III</b> LCII: Mukura	Ajeluk HC III	Donor Funding	263104 Transfers to other gov't units(current)	11,084.00

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers of PHC to Mukura Health Center III</b>	Mukura Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Mukura HC III</b>	Mukura HC III	Donor Funding	263104 Transfers to other gov't units(current)	12,277.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,980.82</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,980.82</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,200.00</b>
LCII: Morukakise				
<b>construction of three hand dug shallow wells</b>		Other Transfers from Central Government	231007 Other	4,100.00
LCII: Mukura				
<b>construction of hand augured shallow wells</b>		Other Transfers from Central Government	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,780.82</b>
LCII: Ajeluk				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Adokar Village	PRDP	231007 Other	1,890.41
LCII: Morukakise				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Okomion Village	PRDP	231007 Other	1,890.41
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,863.97</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,863.97</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,863.97</b>
LCII: Mukura				
<b>Mukura Sub County Local Government</b>	Mukura Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	10,863.97
<i>Lower Local Services</i>				
<b>LCIII: Ngora</b>		<b>LCIV: NGORA</b>		<b>493,029.38</b>
<b>Sector: Agriculture</b>				<b>102,001.59</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,001.59</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,001.59</b>
LCII: Tididiek				
<b>Ngora Sub county</b>	Ngora SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	102,001.59
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>180,153.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>180,153.09</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>151,838.39</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngora				
<b>Completion of Labour based rehabilitation of 5 km of Akeit-Akisim road.</b>	Akeit-Akisim road.	Roads Rehabilitation Grant	231003 Roads and Bridges	112,453.39
<b>Periodic maintenance of Ngora T.C - Kees - Omaditok Road</b>	Ngora T.C - Kees - Omaditok Road	Other Transfers from Central Government	231003 Roads and Bridges	31,385.00
LCII: Nyamongo				
<b>Completion of Ngora Nyamongo road under force account</b>	Ngora - Nyamongo road	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
LCII: Tididiek				
<b>Completion of Atoot-Kodike 2km length</b>	Kalengo and Okorom villages	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kalengo				
<b>Completion of Akeit-Ogooma-Kalapata road section C</b>		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Ngora				
<b>Transfer of road fund to Ngora SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>133,500.30</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,500.30</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,450.00</b>
LCII: Apama				
<b>Fencing of Apama P/S phase two</b>	Apama P/S	Conditional Grant to SFG	231007 Other	40,450.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Kalengo				
<b>Completion of a 2 in 1 staff house in Kalengo Primary School</b>	Kalengo Primary School	PRDP	231002 Residential Buildings	15,000.00
<b>Completion of a 2 in 1 staff house in Agolitom Primary School</b>	Agolitom P/S	Not Specified	231002 Residential Buildings	10,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>16,628.76</b>
LCII: Nyamongo				
<b>Supply of desks to Nyamongo primary school</b>	Nyamongo Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	16,628.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,421.54</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agu				
<b>Transfer of funds to Agu Primary School</b>	Agu Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,439.75
LCII: Angod				
<b>Transfer of funds to Ngora New Primary School</b>	Ngora New Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,101.46
<b>Transfer of funds to Angod Primary School</b>	Angod primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,188.07
LCII: Kalengo				
<b>Transfer of funds to Kalengo Primary School</b>	Kalengo Primar School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,424.87
LCII: Klengo				
<b>Transfer of funds to Agolitom Primary School</b>	Agolitom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.54
LCII: Kopege				
<b>Transfer of funds to Kopege Kakungulu Primary School</b>	Kopege Kakungulu Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,330.15
LCII: Nyamongo				
<b>Transfer of funds to Nyamongo Primary School</b>	Nyamongo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,749.63
LCII: Odwarat				
<b>Transfer of funds to Odwarat Primary School</b>	Odwarat Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.97
LCII: Omatitok				
<b>Transfer of funds to Omatitok Primary School</b>	Omatitok Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,426.22
LCII: Oteteen				
<b>Transfer of funds to Oteteen Primary School</b>	Oteteen Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,383.93
LCII: Tididiek				
<b>Transfer of funds to Tididiek Okorom Primary School</b>	Tididiek Okorom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,815.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,177.85</b>
<b>LG Function: Primary Healthcare</b>				<b>21,177.85</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,498.00</b>
LCII: Agu				
<b>Survey and Titling of Agu HC III land</b>	Agu HC III	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	6,498.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,679.85</b>
LCII: Agu				
<b>Transfers to Agu HC III</b>	Agu HC III	Donor Funding	263104 Transfers to other gov't units(current)	9,459.00
<b>Transfers of PHC to Agu Health Center III</b>	Agu Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,132.70</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,132.70</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,000.00</b>
LCII: Ngora				
<b>construction of three hand dug shallow wells</b>		Conditional transfer for Rural Water	231007 Other	4,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,242.29</b>
LCII: Tididiek				
<b>payment of outstanding balance for Maa technologist for 2012/2013</b>	Drilled boreholes in Tididiek and Obosai villages	Conditional transfer for Rural Water	231007 Other	41,242.29
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,890.41</b>
LCII: Agu				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Agu Village	PRDP	231007 Other	1,890.41
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,063.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,063.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,063.85</b>
LCII: Tididiek				
<b>Ngora Sub County Local Government</b>	Ngora Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	9,063.85
<i>Lower Local Services</i>				
<b>LCIII: Ngora Town Council</b>		<b>LCIV: NGORA</b>		<b>1,881,439.77</b>
<b>Sector: Agriculture</b>				<b>127,352.44</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,218.10</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,218.10</b>
LCII: Township				
<b>Ngora Town Council</b>	Ngora T.C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	89,218.10
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>38,134.34</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>38,134.34</b>
LCII: Kobuku				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Plant Clinic for production department</b>	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	38,134.34
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>246,100.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>124,901.39</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>50,282.25</b>
LCII: Kachinga				
<b>Rehabilitation of Town council streets</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	47,782.25
<b>Ngora town council office operation</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,500.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>62,636.98</b>
LCII: Kachinga				
<b>Routine mahual maintenance of urban roads 6.9km</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,947.81
<b>Other qualifying works</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,404.94
<b>Routine road mechanised maintenance of urban roads</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,284.23
<b>Output: District Roads Maintainence (URF)</b>				<b>11,982.16</b>
LCII: Kobuku				
<b>Amapu-Kobuku road</b>	Amapu-Kobuku road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,356.99
<b>Agu-Kobuku</b>	Agu-Kobuku	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,625.17
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>121,199.57</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>121,199.57</b>
LCII: Kobuku				
<b>Construction of Administrative block</b>	District Headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	121,199.57
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>273,154.94</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>38,376.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,376.53</b>
LCII: Kobuin				
<b>Transfer of funds to Onyede Primary School</b>	Onyede Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,855.10
LCII: Komodo				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Apama Primary School</b>	Apama Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,810.53
LCII: Ngora Institutional Complex				
<b>Transfer of funds to BKC Dem school</b>	BKC Dem School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.71
<b>Transfer of funds to Ngora Boys Primary School</b>	Ngora Boys Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,527.71
<b>Transfer of funds to Ngora Girls Primary School</b>	Ngora Girls Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,234.36
<b>Transfer of funds to Ngora School for the Deaf Primary School</b>	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,271.98
LCII: St. Aloysius				
<b>Transfer of funds to St. Aloysius Dem. Primary School</b>	St. Aloysius Dem. Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,883.95
<b>Transfer of funds to Ngora Okoboi Primary School</b>	Ngora Okoboi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,403.23
LCII: Township				
<b>Transfer of funds to Ngora Township Primary School</b>	Ngora Township Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,953.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>234,778.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>234,778.41</b>
LCII: Ngora Institutional Complex				
<b>Transfer of USE funds to Ngora Girls SSS</b>	Ngora Girls SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,342.89
<b>Transfer of USE funds to Ngora High School</b>	Ngora High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	162,963.32
LCII: Township				
<b>Transfer of USE funds to Light College SSS</b>	Light College SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,472.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>759,690.82</b>
<b>LG Function: Primary Healthcare</b>				<b>759,690.82</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>69,537.37</b>
LCII: Komodo				
<b>\construction of DHOs Office with drug store and Vaccine Room - Phase two and payment of retention</b>	District Headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	69,537.37
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,498.81</b>



# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kobuku				
<b>Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.</b>	Ngora HC IV	LGMSD (Former LGDP)	231002 Residential Buildings	27,498.81
<b>Output: Theatre construction and rehabilitation</b>				<b>70,539.48</b>
LCII: Kobuku				
<b>construction of theatre at Ngora HC IV and payment of retentions</b>	Ngora HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	70,539.48
<b>Output: Specialist health equipment and machinery</b>				<b>3,500.00</b>
LCII: Kobuku				
<b>Purchase of a compressor for a dental kit</b>	Ngora HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>513,402.41</b>
LCII: Ngora Institutional Complex				
<b>Ngora Hospital</b>	Ngora Hospital & Ngora Nursing School	Donor Funding	263101 LG Conditional grants(current)	422,128.10
<b>Ngora Nursing School</b>	Ngora Nursing School	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	78,054.31
LCII: St. Aloysius				
<b>St Anthony Health Center</b>	St Anthony Health Center	Donor Funding	263101 LG Conditional grants(current)	13,220.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>75,212.75</b>
LCII: Kobuku				
<b>Transfers to Ngora HC IV</b>	Ngora HC IV	Donor Funding	263104 Transfers to other gov't units(current)	31,907.20
<b>Transfer of PHC to HSD</b>	Ngora HSD	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,400.00
<b>PHA NET</b>	PHA NET	Donor Funding	263104 Transfers to other gov't units(current)	15,926.00
<b>Transfers of PHC to Ngora Health Center IV</b>	Ngora Health Center IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,041.70
LCII: Ngora Institutional Complex				
<b>Transfers to Ngora District Maternity Unit HC III</b>	Ngora District Maternity Unit HC III	Donor Funding	263104 Transfers to other gov't units(current)	11,717.00
<b>Transfers of PHC to Ngora District Martenity Unit Health Center III</b>	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>204,548.81</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>204,548.81</b>
<i>Capital Purchases</i>				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,000.00</b>
LCII: Kobuku				
completion of water officer	Ngora District headquarter	Conditional transfer for Rural Water	231007 Other	11,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>600.00</b>
LCII: Kobuku				
purchase of airtime		Other Transfers from Central Government	231005 Machinery and Equipment	200.00
Procurement of camera		Conditional transfer for Rural Water	231005 Machinery and Equipment	400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400.00</b>
LCII: Kobuku				
Procurement of eight seater conference table		Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,000.00
Procurement of eight chairs chair	District headquarters	Conditional transfer for Rural Water	231006 Furniture and Fixtures	400.00
<b>Output: Shallow well construction</b>				<b>4,100.00</b>
LCII: Kachinga				
construction of three hand dug shallow wells		Other Transfers from Central Government	231007 Other	4,100.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>187,448.81</b>
LCII: Kobuini				
Rehabilitation of 10 boreholes	mukura,kapir,kobwin,ngora t.c. and ngora sub county	Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: Kobuku				
Assessment of boreholes to rehabilitate	sub counties of Ngora,kapir,mukura,kobwin and ngora T.C.	Conditional transfer for Rural Water	231007 Other	990.00
Drilling of 6 boreholes	Kalengo,Tididiek,Abatai,Kapir and Achinga parishes	Conditional transfer for Rural Water	231007 Other	115,458.81
Retention payment for 2012/2013 projects		Conditional transfer for Rural Water	231007 Other	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,509.27</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,509.27</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,509.27</b>
LCII: Kachinga				
Ngora T.C Local Government	Ngora T.C Hqtrs	CDD	263201 LG Conditional grants(capital)	4,509.27
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>266,082.52</b>
<i>LG Function: District and Urban Administration</i>				<i>261,082.52</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>170,000.00</b>
LCII: Kobuku				
Completion of District Administration Block	District Headquarters	PRDP	231001 Non-Residential Buildings	170,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kobuku				
<b>Procurement of a vehicle</b>	District Headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	25,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>
LCII: Kobuku				
<b>Procurement of 2 motorcycles</b>	District Headquarters	PRDP	231004 Transport Equipment	25,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>41,082.52</b>
LCII: Kobuku				
<b>Procurement of Office furniture</b>	District Headquarters	PRDP	231006 Furniture and Fixtures	41,082.52
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>5,000.00</b>
LCII: Kobuku				
<b>Procurement of furniture and IT equipment</b>	District HQ	PRDP	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: NGORA</i>		<b>111,112.36</b>
<b>Sector: Public Sector Management</b>				<b>111,112.36</b>
<i>LG Function: Local Government Planning Services</i>				<i>111,112.36</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>111,112.36</b>
LCII: Not Specified				
<b>Construction and rehabilitation of Sub Counties</b>	Kapir, Kobuin, Ngora and Mukura Sub Counties	Northern Uganda Support - LGMSD	231001 Non-Residential Buildings	111,112.36
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,000.00</b>
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Payment of outstanding balance equator water wells ltd</b>		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kapir</b>		<i>LCIV: NGORA</i>		<b>497,128.69</b>
<b>Sector: Agriculture</b>				<b>123,307.41</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>123,307.41</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>123,307.41</b>
LCII: Ajesa				
<b>102001591</b>	Kapir SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	123,307.41
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,953.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,953.17</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,067.53</b>
LCII: Agirigiroi				
<b>Completion of stone pitching of 0.48 km road of Akeit-Ogooma-Kalapata road section B.</b>	Akeit-Ogooma-Kalapata road section B.	Roads Rehabilitation Grant	231003 Roads and Bridges	50,067.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Atapar				
<b>Transfer of road fund to Kapir SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<b>Output: District Roads Maintenance (URF)</b>				<b>7,570.94</b>
LCII: Koloin				
<b>Kapir-Koloin road</b>	Kapir-Koloin road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,142.72
<b>Koloin-Kakor road</b>	Koloin-Kakor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,428.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,452.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,730.86</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,192.90</b>
LCII: Agule-Omiito				
<b>Construction of 1 kitchen at Agule - Omito P/S</b>	Agule - Omito P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	13,250.00
LCII: Atapar				
<b>Completion of 2 classroom block at Atapar P/S</b>	Atapar P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
LCII: Oluwa				
<b>Completion of 1 kitchen at Oluwa P/S</b>	Oluwa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,942.90

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,537.97</b>
LCII: Agirigiroi				
<b>Transfer of funds to Agirigiroi Primary School</b>	Agririgiroi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,575.07
LCII: Agule-Omiito				
<b>Transfer of funds to Agule-Omiito Primary School</b>	Agule-Omiito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,690.09
LCII: Ajesa				
<b>Transfer of funds to Akarukei-Ajesa Primary School</b>	Akarukei-Ajesa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,479.00
LCII: Akisim				
<b>Transfer of funds to Akisim Primary School</b>	Akisim Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,778.04
LCII: Atapar				
<b>Transfer of funds to Atapar Primary School</b>	Atapar Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,618.36
LCII: Kapir				
<b>Transfer of funds to Atiira Primary School</b>	Atiira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,772.63
<b>Transfer of funds to Kapir Primary School</b>	Kapir Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,673.86
LCII: Kokong				
<b>Transfer of funds to Kokong Primary School</b>	Kokong Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,155.59
LCII: Koloin				
<b>Transfer of funds to Koloin Primary School</b>	Koloin Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,986.44
LCII: Oluwa				
<b>Transfer of funds to Oluwa Primary School</b>	Oluwa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.02
LCII: Omiito				
<b>Transfer of funds to Omiito Primary School</b>	Omiito Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,579.25
LCII: Omuriana				
<b>Transfer of funds to Omuriana Primary School</b>	Omuriana P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,001.00
<b>Transfer of funds to Omuriana Primary School</b>	Omuriana P/S	Conditional Grant to SFG	263101 LG Conditional grants(current)	9,000.00
LCII: Orisai				
<b>Transfer of funds to Orisai Primary School</b>	Orisai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,021.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,721.18</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,721.18</b>
LCII: Akisim				
<b>Transfer of USE funds to St. Stephen's SSS</b>	St. Stephen's SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,343.42
LCII: Kapir				
<b>Transfer of USE funds to Okapel High School</b>	Okapel High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,377.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>64,404.27</b>
<i>LG Function: Primary Healthcare</i>				<i>64,404.27</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Ajesa				
<b>Completion of staff house in Kapir HC III and pament of retention</b>	Kapir HC III	Conditional Grant to PHC - development	231002 Residential Buildings	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,404.27</b>
LCII: Kapir				
<b>Transfers of PHC to Kapir Health Center III</b>	Kapir Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Kapir HC III</b>	Kapir HC III	Donor Funding	263104 Transfers to other gov't units(current)	16,075.00
LCII: Omiito				
<b>Transfers of PHC to Omiito Health Center II</b>	Omiito Health Center II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,610.42
<b>Transfers to Omiito HC III</b>	Omiito HC II	Donor Funding	263104 Transfers to other gov't units(current)	6,498.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,199.09</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,199.09</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,100.00</b>
LCII: Agirigiroi				
<b>construction of hand dug shallow wells</b>	Kalengo,Ajukat and Kumel paarishes	Other Transfers from Central Government	231007 Other	4,100.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,784.00</b>
LCII: Akisim				
<b>consultancy supervi of borehole drilling</b>	all projects in Ngora T.C. ngora,kokbwini,mukura,kapir sub counties	Other Transfers from Central Government	231007 Other	8,000.00
LCII: Not Specified				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Water quality test</b>		Other Transfers from Central Government	231007 Other	1,784.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>43,315.09</b>
LCII: Akisim				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Akisim Village	PRDP	231007 Other	1,890.41
LCII: Kokong				
<b>Drilling of deep boreholes</b>	Kokong Village	PRDP	231007 Other	20,712.34
LCII: Oluwa				
<b>Drilling of deep boreholes</b>	Oluwa Village	PRDP	231007 Other	20,712.34
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,812.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,812.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,812.72</b>
LCII: Ajesa				
<b>Kapir Sub County Local Government</b>	Kapir Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	9,812.72
<i>Lower Local Services</i>				
<b>LCIII: Kobwin</b>		<b>LCIV: NGORA</b>		<b>605,785.14</b>
<b>Sector: Agriculture</b>				<b>136,089.64</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>136,089.64</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>136,089.64</b>
LCII: Kobwin				
<b>Kobwin Sub county</b>	Kobwin SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	136,089.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>96,944.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,944.43</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>59,000.00</b>
LCII: Atoot				
<b>Periodic maintenance of Atoot - Kamenya Road</b>	Atoot - Kamenya Road	Other Transfers from Central Government	231003 Roads and Bridges	59,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Tiling				
<b>Transfer of road fund to Kobwin SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<b>Output: District Roads Maintenance (URF)</b>				<b>29,629.73</b>
LCII: Aciisa				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ngora - Kobuin - Aciisa road</b>	Ngora - Kobuin - Aciisa road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,233.38
LCII: Atoot				
<b>Atoot-Kodike road</b>	Atoot-Kodike road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,111.23
LCII: Kobwin				
<b>Atoot - Tilling - Gawa - Agu road</b>	Agu-Tilling-Atoot road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,285.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>262,292.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,390.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>67,450.00</b>
LCII: Akarukei				
<b>Completion of 1 classroom block at Akarukei P/S</b>	Akarukei P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
LCII: Kobwin				
<b>Construction of one two in one classroom block in Kobwin Primary school</b>	Kobwin Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	42,450.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,149.29</b>
LCII: Akarukei				
<b>3 classrooms with an office rehabilitated at Akarukei P/S</b>	Akarukei P/S	PRDP	231001 Non-Residential Buildings	59,149.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,791.11</b>
LCII: Aciisa				
<b>Transfer of funds to Aciisa Primary School</b>	Aciisa primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,285.48
LCII: Akarukei				
<b>Transfer of funds to Akarukei Primary School</b>	Akarukei Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,041.91
LCII: Atoot				
<b>Transfer of funds to Atoot Primary School</b>	Atoot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,359.77
LCII: Kadok				
<b>Transfer of funds to St. Gusta Kosim Primary School</b>	St. Gusta Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.01
<b>Transfer of funds to Koile Primary School</b>	Koile Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,257.07
LCII: Kobwin				



# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Kobwin Primary School</b> LCII: Kochocwa	Kobwin Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,185.34
<b>Transfer of funds to Kococwa Primary School</b> LCII: Kodike	Kococwa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,948.54
<b>Transfer of funds to Kodike Primary School</b> LCII: Opot	Kodike Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,958.03
<b>Transfer of funds to Opot Primary School</b> LCII: Tiling	Opot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,400.50
<b>Transfer of funds to Gawa Primary School</b>	Gawa Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.08
<b>Transfer of funds to Tilling Primary School</b> <i>Lower Local Services</i>	Tilling Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,346.38
<b>LG Function: Secondary Education</b>				<b>75,902.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Kobwin				<b>75,902.26</b>
<b>Transfer of USE funds to Kobwin Seed SSS</b>	Kobwin Seed SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,902.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,498.50</b>
<b>LG Function: Primary Healthcare</b>				<b>39,498.50</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Atoot				<b>39,498.50</b>
<b>Transfers to Atoot HC II</b>	Atoot HC II	Donor Funding	263104 Transfers to other gov't units(current)	6,658.40
<b>Transfers of PHC to Atoot Health Center II</b> LCII: Kobwin	Atoot Health Center II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,610.42
<b>Transfers to Kobwin HC III</b>	Kobwin HC III	Donor Funding	263104 Transfers to other gov't units(current)	16,000.00
<b>Transfers of PHC to Kobwin Health Center III</b> LCII: Opot	Kobwin Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Opot HC II</b>	Opot HC II	Donor Funding	263104 Transfers to other gov't units(current)	6,398.40
<b>Transfer of PHC funds to Opot HC II</b>	Opot Health centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,610.42

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,305.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,305.50</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000.00</b>
LCII: Opot				
<b>construction of three stance lined pit latrine at opot rural growth center in kapor sub county</b>	Opot rural growth center	Conditional Grant to PAF monitoring	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,100.00</b>
LCII: Kochocwa				
<b>construction of hand dug shallow wells</b>	kococwa and koile parish	Other Transfers from Central Government	231007 Other	5,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>45,205.50</b>
LCII: Akarukei				
<b>Drilling of deep boreholes</b>	Akarukei Market	PRDP	231007 Other	20,712.34
LCII: Kobwin				
<b>Drilling of deep boreholes</b>	Ario Viallge	PRDP	231007 Other	20,712.34
LCII: Kodike				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Okito Village	PRDP	231007 Other	1,890.41
LCII: Opot				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Kalengo Village	PRDP	231007 Other	1,890.41
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,654.41</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,654.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,654.41</b>
LCII: Kobwin				
<b>Kobwin Sub County Local Government</b>	Kobwin Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	10,654.41
<i>Lower Local Services</i>				
<b>LCIII: Mukura</b>		<b>LCIV: Ngora</b>		<b>861,289.99</b>
<b>Sector: Agriculture</b>				<b>135,627.41</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>119,046.25</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,046.25</b>
LCII: Mukura				
<b>Mukura Sub county</b>	Mukura SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	119,046.25
<i>Lower Local Services</i>				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				<b>16,581.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>16,581.16</b>
LCII: Mukura				
<b>Fencing of Mukura Livestock market</b>	Mukura Sub County Hqtrs	Conditional transfers to Production and Marketing	231007 Other	16,581.16
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>350,878.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>350,878.60</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>216,067.04</b>
LCII: Kamodokima				
<b>Completion of Labour based Road rehabilitation of 8.5 km road length of Kapir-Morukakise-Mukura road.</b>	Kapir-Morukakise-Mukura road.	Roads Rehabilitation Grant	231003 Roads and Bridges	92,563.75
LCII: Mukura				
<b>Rehabilitation of 0.65 km section of Ngora-Mukura road</b>	Ngora-Mukura road	Other Transfers from Central Government	231003 Roads and Bridges	123,503.29
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>88,682.88</b>
LCII: Kumel				
<b>Opening of Amugagara-Agirigiroi road</b>		Other Transfers from Central Government	231003 Roads and Bridges	18,682.88
LCII: Not Specified				
<b>machine based rehabilitation of Mukura T.C.-Kamodokima road</b>		Other Transfers from Central Government	231003 Roads and Bridges	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Akeit				
<b>Transfer of road fund to Mukura SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<b>Output: District Roads Maintenance (URF)</b>				<b>37,813.98</b>
LCII: Agogomit				
<b>Mukura-Agogomit road</b>	Mukura-Agogomit road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,928.32
LCII: Akeit				
<b>Akeit-Ogooma-kalapata road</b>	Akeit-Ogooma-kalapata road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,211.44
LCII: Mukura				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukura-Nyero	Mukura-Nyero	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,642.62
Mukura-Ngora road	Mukura-Ngora road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,031.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>269,136.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,432.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,450.00</b>
LCII: Okunguro				
<b>Construction of one two in one classroom block in Mukura - Okunguro Primary school</b>	Mukura - Okunguro Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	42,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,982.89</b>
LCII: Agogomit				
<b>Transfer of funds to Agogomit Primary School</b>	Agogomit Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.06
LCII: Ajeluk				
<b>Transfer of funds to Ajeluk Primary School</b>	Ajeluk Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.92
LCII: Akeit				
<b>Transfer of funds to Akeit Primary School</b>	Akeit Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,844.36
LCII: Akubui				
<b>Transfer of funds to Akubui Primary School</b>	Akubui Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,641.38
LCII: Ariet				
<b>Transfer of funds to Puna Primary School</b>	Puna P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,000.00
LCII: Kaler				
<b>Transfer of funds to Kaler Primary School</b>	Kaler Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,773.31
LCII: Kamodokima				
<b>Transfer of funds to Kamodokima Primary School</b>	Kamodokima Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,250.97
LCII: Kokodu				
<b>Transfer of funds to Kokodu Primary School</b>	Kokodu primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,565.61
LCII: Kumel				
<b>Transfer of funds to Kumel Primary School</b>	Kumel Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,604.86

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Amugagara Primary School</b> LCII: Madoch	Amugagara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,113.64
<b>Transfer of funds to Madoc Ailak Primary School</b> LCII: Morukakise	Madoc Ailak Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,477.65
<b>Transfer of funds to Morukakise Primary School</b>	Morukakise Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,672.49
<b>Transfer of funds to Puna Primary School</b> LCII: Mukura	Puna P/S	Conditional Grant to SFG	263101 LG Conditional grants(current)	10,745.03
<b>Transfer of funds to Mukura Primary School</b> LCII: Okunguro	Mukura Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,446.52
<b>Transfer of funds to Mukura Okunguro Primary School</b> LCII: Ongerei	Mukura Okungoro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.85
<b>Transfer of funds to Ongerei Primary School</b> <i>Lower Local Services</i>	Ongerei Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,403.23
<b>LG Function: Secondary Education</b>				<b>155,703.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,703.61</b>
LCII: Okunguro				
<b>Transfer of USE funds to Mukura Memorial SSS</b> <i>Lower Local Services</i>	Mukura Memorial SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	155,703.61
<b>Sector: Health</b>				<b>82,802.70</b>
<b>LG Function: Primary Healthcare</b>				<b>82,802.70</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>49,000.00</b>
LCII: Okunguro				
<b>Completion of OPD at mukura HC III</b> <i>Capital Purchases</i>	Mukura HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	49,000.00
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,802.70</b>
LCII: Ajeluk				
<b>Transfers of PHC to Ajeluk Health Center III</b>	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Ajeluk HC III</b> LCII: Mukura	Ajeluk HC III	Donor Funding	263104 Transfers to other gov't units(current)	11,084.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers of PHC to Mukura Health Center III</b>	Mukura Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<b>Transfers to Mukura HC III</b>	Mukura HC III	Donor Funding	263104 Transfers to other gov't units(current)	12,277.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,980.82</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,980.82</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,200.00</b>
LCII: Morukakise				
<b>construction of three hand dug shallow wells</b>		Other Transfers from Central Government	231007 Other	4,100.00
LCII: Mukura				
<b>construction of hand augured shallow wells</b>		Other Transfers from Central Government	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,780.82</b>
LCII: Ajeluk				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Adokar Village	PRDP	231007 Other	1,890.41
LCII: Morukakise				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Okomion Village	PRDP	231007 Other	1,890.41
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,863.97</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,863.97</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,863.97</b>
LCII: Mukura				
<b>Mukura Sub County Local Government</b>	Mukura Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	10,863.97
<i>Lower Local Services</i>				
<b>LCIII: Ngora</b>		<b>LCIV: NGORA</b>		<b>493,029.38</b>
<b>Sector: Agriculture</b>				<b>102,001.59</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,001.59</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,001.59</b>
LCII: Tididiek				
<b>Ngora Sub county</b>	Ngora SC Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	102,001.59
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>180,153.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>180,153.09</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>151,838.39</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngora				
<b>Completion of Labour based rehabilitation of 5 km of Akeit-Akisim road.</b>	Akeit-Akisim road.	Roads Rehabilitation Grant	231003 Roads and Bridges	112,453.39
<b>Periodic maintenance of Ngora T.C - Kees - Omaditok Road</b>	Ngora T.C - Kees - Omaditok Road	Other Transfers from Central Government	231003 Roads and Bridges	31,385.00
LCII: Nyamongo				
<b>Completion of Ngora Nyamongo road under force account</b>	Ngora - Nyamongo road	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
LCII: Tididiek				
<b>Completion of Atoot-Kodike 2km length</b>	Kalengo and Okorom villages	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kalengo				
<b>Completion of Akeit-Ogooma-Kalapata road section C</b>		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,314.70</b>
LCII: Ngora				
<b>Transfer of road fund to Ngora SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,314.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>133,500.30</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,500.30</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,450.00</b>
LCII: Apama				
<b>Fencing of Apama P/S phase two</b>	Apama P/S	Conditional Grant to SFG	231007 Other	40,450.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Kalengo				
<b>Completion of a 2 in 1 staff house in Kalengo Primary School</b>	Kalengo Primary School	PRDP	231002 Residential Buildings	15,000.00
<b>Completion of a 2 in 1 staff house in Agolitom Primary School</b>	Agolitom P/S	Not Specified	231002 Residential Buildings	10,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>16,628.76</b>
LCII: Nyamongo				
<b>Supply of desks to Nyamongo primary school</b>	Nyamongo Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	16,628.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,421.54</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agu				
<b>Transfer of funds to Agu Primary School</b>	Agu Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,439.75
LCII: Angod				
<b>Transfer of funds to Ngora New Primary School</b>	Ngora New Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,101.46
<b>Transfer of funds to Angod Primary School</b>	Angod primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,188.07
LCII: Kalengo				
<b>Transfer of funds to Kalengo Primary School</b>	Kalengo Primar School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,424.87
LCII: Klengo				
<b>Transfer of funds to Agolitom Primary School</b>	Agolitom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.54
LCII: Kopege				
<b>Transfer of funds to Kopege Kakungulu Primary School</b>	Kopege Kakungulu Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,330.15
LCII: Nyamongo				
<b>Transfer of funds to Nyamongo Primary School</b>	Nyamongo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,749.63
LCII: Odwarat				
<b>Transfer of funds to Odwarat Primary School</b>	Odwarat Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.97
LCII: Omatitok				
<b>Transfer of funds to Omatitok Primary School</b>	Omatitok Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,426.22
LCII: Oteteen				
<b>Transfer of funds to Oteteen Primary School</b>	Oteteen Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,383.93
LCII: Tididiek				
<b>Transfer of funds to Tididiek Okorom Primary School</b>	Tididiek Okorom Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,815.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,177.85</b>
<b>LG Function: Primary Healthcare</b>				<b>21,177.85</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,498.00</b>
LCII: Agu				
<b>Survey and Titling of Agu HC III land</b>	Agu HC III	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	6,498.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				



# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,679.85</b>
LCII: Agu				
<b>Transfers to Agu HC III</b>	Agu HC III	Donor Funding	263104 Transfers to other gov't units(current)	9,459.00
<b>Transfers of PHC to Agu Health Center III</b>	Agu Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,132.70</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,132.70</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,000.00</b>
LCII: Ngora				
<b>construction of three hand dug shallow wells</b>		Conditional transfer for Rural Water	231007 Other	4,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,242.29</b>
LCII: Tididiek				
<b>payment of outstanding balance for Maa technologist for 2012/2013</b>	Drilled boreholes in Tididiek and Obosai villages	Conditional transfer for Rural Water	231007 Other	41,242.29
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,890.41</b>
LCII: Agu				
<b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b>	Agu Village	PRDP	231007 Other	1,890.41
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,063.85</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,063.85</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,063.85</b>
LCII: Tididiek				
<b>Ngora Sub County Local Government</b>	Ngora Sub County Hqtrs	CDD	263201 LG Conditional grants(capital)	9,063.85
<i>Lower Local Services</i>				
<b>LCIII: Ngora Town Council</b>			<i>LCIV: NGORA</i>	<b>1,881,439.77</b>
<b>Sector: Agriculture</b>				<b>127,352.44</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,218.10</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,218.10</b>
LCII: Township				
<b>Ngora Town Council</b>	Ngora T.C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	89,218.10
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>38,134.34</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>38,134.34</b>
LCII: Kobuku				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Plant Clinic for production department</b>	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	38,134.34
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>246,100.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>124,901.39</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>50,282.25</b>
LCII: Kachinga				
<b>Rehabilitation of Town council streets</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	47,782.25
<b>Ngora town council office operation</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,500.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>62,636.98</b>
LCII: Kachinga				
<b>Routine mahual maintenance of urban roads 6.9km</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,947.81
<b>Other qualifying works</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,404.94
<b>Routine road mechanised maintenance of urban roads</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,284.23
<b>Output: District Roads Maintainence (URF)</b>				<b>11,982.16</b>
LCII: Kobuku				
<b>Amapu-Kobuku road</b>	Amapu-Kobuku road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,356.99
<b>Agu-Kobuku</b>	Agu-Kobuku	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,625.17
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>121,199.57</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>121,199.57</b>
LCII: Kobuku				
<b>Construction of Administrative block</b>	District Headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	121,199.57
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>273,154.94</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>38,376.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,376.53</b>
LCII: Kobuin				
<b>Transfer of funds to Onyede Primary School</b>	Onyede Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,855.10
LCII: Komodo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Apama Primary School</b>	Apama Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,810.53
LCII: Ngora Institutional Complex				
<b>Transfer of funds to BKC Dem school</b>	BKC Dem School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.71
<b>Transfer of funds to Ngora Boys Primary School</b>	Ngora Boys Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,527.71
<b>Transfer of funds to Ngora Girls Primary School</b>	Ngora Girls Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,234.36
<b>Transfer of funds to Ngora School for the Deaf Primary School</b>	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,271.98
LCII: St. Aloysius				
<b>Transfer of funds to St. Aloysius Dem. Primary School</b>	St. Aloysius Dem. Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,883.95
<b>Transfer of funds to Ngora Okoboi Primary School</b>	Ngora Okoboi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,403.23
LCII: Township				
<b>Transfer of funds to Ngora Township Primary School</b>	Ngora Township Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,953.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>234,778.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>234,778.41</b>
LCII: Ngora Institutional Complex				
<b>Transfer of USE funds to Ngora Girls SSS</b>	Ngora Girls SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,342.89
<b>Transfer of USE funds to Ngora High School</b>	Ngora High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	162,963.32
LCII: Township				
<b>Transfer of USE funds to Light College SSS</b>	Light College SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,472.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>759,690.82</b>
<b>LG Function: Primary Healthcare</b>				<b>759,690.82</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>69,537.37</b>
LCII: Komodo				
<b>\construction of DHOs Office with drug store and Vaccine Room - Phase two and payment of retention</b>	District Headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	69,537.37
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,498.81</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kobuku				
<b>Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.</b>	Ngora HC IV	LGMSD (Former LGDP)	231002 Residential Buildings	27,498.81
<b>Output: Theatre construction and rehabilitation</b>				<b>70,539.48</b>
LCII: Kobuku				
<b>construction of theatre at Ngora HC IV and payment of retentions</b>	Ngora HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	70,539.48
<b>Output: Specialist health equipment and machinery</b>				<b>3,500.00</b>
LCII: Kobuku				
<b>Purchase of a compressor for a dental kit</b>	Ngora HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>513,402.41</b>
LCII: Ngora Institutional Complex				
<b>Ngora Hospital</b>	Ngora Hospital & Ngora Nursing School	Donor Funding	263101 LG Conditional grants(current)	422,128.10
<b>Ngora Nursing School</b>	Ngora Nursing School	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	78,054.31
LCII: St. Aloysius				
<b>St Anthony Health Center</b>	St Anthony Health Center	Donor Funding	263101 LG Conditional grants(current)	13,220.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>75,212.75</b>
LCII: Kobuku				
<b>Transfers to Ngora HC IV</b>	Ngora HC IV	Donor Funding	263104 Transfers to other gov't units(current)	31,907.20
<b>Transfer of PHC to HSD</b>	Ngora HSD	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,400.00
<b>PHA NET</b>	PHA NET	Donor Funding	263104 Transfers to other gov't units(current)	15,926.00
<b>Transfers of PHC to Ngora Health Center IV</b>	Ngora Health Center IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,041.70
LCII: Ngora Institutional Complex				
<b>Transfers to Ngora District Maternity Unit HC III</b>	Ngora District Maternity Unit HC III	Donor Funding	263104 Transfers to other gov't units(current)	11,717.00
<b>Transfers of PHC to Ngora District Martenity Unit Health Center III</b>	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,220.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>204,548.81</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>204,548.81</b>
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,000.00</b>
LCII: Kobuku				
<b>completion of water officer</b>	Ngora District headquarter	Conditional transfer for Rural Water	231007 Other	11,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>600.00</b>
LCII: Kobuku				
<b>purchase of airtime</b>		Other Transfers from Central Government	231005 Machinery and Equipment	200.00
<b>Procurement of camera</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400.00</b>
LCII: Kobuku				
<b>Procurement of eight seater conference table</b>		Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,000.00
<b>Procurement of eight chairs chair</b>	District headquarters	Conditional transfer for Rural Water	231006 Furniture and Fixtures	400.00
<b>Output: Shallow well construction</b>				<b>4,100.00</b>
LCII: Kachinga				
<b>construction of three hand dug shallow wells</b>		Other Transfers from Central Government	231007 Other	4,100.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>187,448.81</b>
LCII: Kobuini				
<b>Rehabilitation of 10 boreholes</b>	mukura,kapir,kobwin,ngora t.c. and ngora sub county	Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: Kobuku				
<b>Assessment of boreholes to rehabilitate</b>	sub counties of Ngora,kapir,mukura,kobwin and ngora T.C.	Conditional transfer for Rural Water	231007 Other	990.00
<b>Drilling of 6 boreholes</b>	Kalengo,Tididiek,Abatai,Kapir and Achinga parishes	Conditional transfer for Rural Water	231007 Other	115,458.81
<b>Retention payment for 2012/2013 projects</b>		Conditional transfer for Rural Water	231007 Other	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,509.27</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,509.27</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,509.27</b>
LCII: Kachinga				
<b>Ngora T.C Local Government</b>	Ngora T.C Hqtrs	CDD	263201 LG Conditional grants(capital)	4,509.27
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>266,082.52</b>
<i>LG Function: District and Urban Administration</i>				<i>261,082.52</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>170,000.00</b>
LCII: Kobuku				
<b>Completion of District Administration Block</b>	District Headquarters	PRDP	231001 Non-Residential Buildings	170,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kobuku				
<b>Procurement of a vehicle</b>	District Headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	25,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>
LCII: Kobuku				
<b>Procurement of 2 motorcycles</b>	District Headquarters	PRDP	231004 Transport Equipment	25,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>41,082.52</b>
LCII: Kobuku				
<b>Procurement of Office furniture</b>	District Headquarters	PRDP	231006 Furniture and Fixtures	41,082.52
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>5,000.00</b>
LCII: Kobuku				
<b>Procurement of furniture and IT equipment</b>	District HQ	PRDP	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: NGORA</b>		<b>111,112.36</b>
<b>Sector: Public Sector Management</b>				<b>111,112.36</b>
<b>LG Function: Local Government Planning Services</b>				<b>111,112.36</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>111,112.36</b>
LCII: Not Specified				
<b>Construction and rehabilitation of Sub Counties</b>	Kapir, Kobuin, Ngora and Mukura Sub Counties	Northern Uganda Support - LGMSD	231001 Non-Residential Buildings	111,112.36
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>18,000.00</b>
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Payment of outstanding balance equator water wells ltd</b>		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				