

Vote: 603 Ngora District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ngora District

Date: 20/10/2014

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

Vote: 603 Ngora District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	535,528	92,047	17%
2a. Discretionary Government Transfers	1,203,372	255,860	21%
2b. Conditional Government Transfers	10,648,053	2,907,919	27%
2c. Other Government Transfers	1,420,349	340,554	24%
3. Local Development Grant	496,504	124,126	25%
4. Donor Funding	216,000	0	0%
Total Revenues	14,519,807	3,720,506	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,649,242	200,713	113,968	12%	7%	57%
2 Finance	226,018	47,149	47,149	21%	21%	100%
3 Statutory Bodies	372,165	79,252	64,883	21%	17%	82%
4 Production and Marketing	1,053,832	321,744	257,722	31%	24%	80%
5 Health	2,203,833	517,103	414,891	23%	19%	80%
6 Education	6,778,130	1,876,169	1,806,824	28%	27%	96%
7a Roads and Engineering	1,120,171	335,896	141,159	30%	13%	42%
7b Water	512,894	133,264	35,604	26%	7%	27%
8 Natural Resources	170,071	23,760	20,041	14%	12%	84%
9 Community Based Services	174,248	30,852	19,393	18%	11%	63%
10 Planning	210,530	132,771	38,925	63%	18%	29%
11 Internal Audit	48,672	9,334	9,033	19%	19%	97%
Grand Total	14,519,807	3,708,006	2,969,594	26%	20%	80%
Wage Rec't:	7,221,233	1,857,303	1,852,629	26%	26%	100%
Non Wage Rec't:	3,164,866	853,049	730,658	27%	23%	86%
Domestic Dev't	3,917,708	997,654	386,307	25%	10%	39%
Donor Dev't	216,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District received funds amounting to UGX. 3,708,990,000 which was 26% of the approved budget by the end of the quarter. Out of the realised revenues UGX. 3,697,690,000 was allocated to District sectors and the 5 LLGs representing 99.7% of the funds realised. Locally generated revenue of UGX. 11,300,066 was not distributed to Departments as it was realised at the close of the quarter. 20% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter one. Overall 20% of funds disbursed to Sectors and the 5LLGs were not spent at the end of the quarter. The unspent balance was majorly from development projects which were not yet initiated by the respective heads of departments especially in the departments of water, roads and engineering, production and marketing, health, education and administration. CDD projects under community based department were still undergoing desk and field appraisal before funding at

Vote: 603 Ngora District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures
respective LLGs.

Vote: 603 Ngora District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	535,528	92,047	17%
Market/Gate Charges	95,624	31,234	33%
Advertisements/Billboards	3,457	0	0%
Educational/Instruction related levies	2,919	1,441	49%
Inspection Fees	8,965	1,553	17%
Land Fees	76,995	1,334	2%
Land Government Owned Corporations	527	0	0%
Liquor licences	3,844	0	0%
Local Service Tax	28,369	11,870	42%
Miscellaneous	29,329	609	2%
Occupational Permits	1,176	0	0%
Other Fees and Charges	188,324	28,264	15%
Other licences	3,017	0	0%
Park Fees	5,339	1,365	26%
Business licences	17,063	1,433	8%
Agency Fees	11,899	8,576	72%
Local Hotel Tax	811	0	0%
Animal & Crop Husbandry related levies	8,928	3,032	34%
Property related Duties/Fees	17,720	695	4%
Rent & rates-produced assets-from private entities	7,866	0	0%
Refuse collection charges/Public convenience	162	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	422	3%
Registration of Businesses	6,502	220	3%
2a. Discretionary Government Transfers	1,203,372	255,860	21%
District Unconditional Grant - Non Wage	336,651	84,163	25%
Transfer of Urban Unconditional Grant - Wage	125,194	22,406	18%
Urban Unconditional Grant - Non Wage	63,660	15,915	25%
Transfer of District Unconditional Grant - Wage	677,868	133,375	20%
2b. Conditional Government Transfers	10,648,053	2,907,919	27%
Conditional transfers to Special Grant for PWDs	13,296	3,324	25%
Conditional Grant to Secondary Education	527,105	175,702	33%
Conditional Grant to Primary Salaries	3,506,280	936,026	27%
Conditional Grant to Primary Education	296,109	98,703	33%
Conditional Grant to PHC Salaries	971,281	247,142	25%
Conditional Grant to PHC- Non wage	61,998	15,499	25%
Conditional Grant to PHC - development	223,077	55,769	25%
Conditional Grant to Functional Adult Lit	6,982	1,745	25%
Conditional Grant to NGO Hospitals	473,402	118,351	25%
Conditional Grant to Agric. Ext Salaries	23,265	0	0%
Conditional Grant to Secondary Salaries	1,283,366	363,740	28%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	5,196	25%
Conditional Grant for NAADS	664,125	221,375	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Community Devt Assistants Non Wage	1,769	442	25%
Conditional Grant to PAF monitoring	42,776	10,694	25%
Conditional transfers to School Inspection Grant	15,047	3,762	25%
Sanitation and Hygiene	155,344	38,836	25%

Vote: 603 Ngora District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	518,180	129,545	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	19%
NAADS (Districts) - Wage	121,785	30,446	25%
Conditional Grant to SFG	274,692	68,673	25%
Conditional transfers to Production and Marketing	85,813	21,453	25%
Conditional transfers to DSC Operational Costs	22,223	5,556	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,080	4,389	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	9,032	25%
Conditional Transfers for Primary Teachers Colleges	312,650	104,217	33%
Conditional transfer for Rural Water	450,176	112,544	25%
Conditional Grant to Women Youth and Disability Grant	6,368	1,592	25%
Conditional Grant to Tertiary Salaries	370,593	99,866	27%
2c. Other Government Transfers	1,420,349	340,554	24%
NUSAF II	870,405	13,688	2%
Uganda Road Fund - DUCAR	301,051	66,458	22%
Balance b/f roads		11,515	
Unspent balances – Conditional Grants	127,694	127,694	100%
Unspent balances – UnConditional Grants	121,200	121,200	100%
3. Local Development Grant	496,504	124,126	25%
LGMSD (Former LGDP)	496,504	124,126	25%
4. Donor Funding	216,000	0	0%
Baylor (U)	216,000	0	0%
Total Revenues	14,519,807	3,720,506	26%

(i) Cumulative Performance for Locally Raised Revenues

The District expected to collect UGX. 133,887,000 as local revenue for both District and the 5 LLGs. However to date, UGX. 92,046,850 was realised representing 17% of the approved budget. The poor performance was mainly due anticipated sale of plots in Ngora T.C and Mukura Sub County which has not been undertaken so far due disagreements between the District Land Board and the affected Lower Local Governments and non realisation of local revenue from other revenue sources due to lack of enforcement and commitment by stakeholders to pay taxes at various levels.

(ii) Cumulative Performance for Central Government Transfers

The District earmarked to receive UGX. 3,442,082,000 and so far realised UGX. 3,660,914,137 representing 27% of the approved central government transfers. However, improved performance was attributed to release of 25% of conditional grants as planned and rolled over funds from previous financial year to quarter one.

(iii) Cumulative Performance for Donor Funding

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

Vote: 603 Ngora District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	523,753	119,892	23%	130,941	119,892	92%
Conditional Grant to PAF monitoring	22,390	5,597	25%	5,598	5,597	100%
Locally Raised Revenues	54,057	11,454	21%	13,515	11,454	85%
Other Transfers from Central Government	20,508	12,488	61%	5,127	12,488	244%
Multi-Sectoral Transfers to LLGs	179,419	47,985	27%	44,855	47,985	107%
District Unconditional Grant - Non Wage	36,925	8,245	22%	9,232	8,245	89%
Transfer of District Unconditional Grant - Wage	210,453	34,125	16%	52,614	34,125	65%
<i>Development Revenues</i>	1,125,488	80,821	7%	281,372	80,821	29%
LGMSD (Former LGDP)	262,124	65,531	25%	65,531	65,531	100%
Other Transfers from Central Government	821,897	0	0%	205,474	0	0%
Multi-Sectoral Transfers to LLGs	13,863	1,226	9%	3,466	1,226	35%
District Unconditional Grant - Non Wage	27,604	14,064	51%	6,901	14,064	204%
Total Revenues	1,649,242	200,713	12%	412,313	200,713	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	523,753	98,955	19%	130,941	98,955	76%
Wage	269,766	43,686	16%	67,442	43,686	65%
Non Wage	253,988	55,269	22%	63,499	55,269	87%
<i>Development Expenditure</i>	1,125,488	15,013	1%	281,372	15,013	5%
Domestic Development	1,125,488	15,013	1%	281,372	15,013	5%
Donor Development	0	0		0	0	
Total Expenditure	1,649,242	113,968	7%	412,313	113,968	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,937	4%			
<i>Development Balances</i>		65,808	6%			
Domestic Development		65,808	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,746	5%			

By the end of quarter one the department realised UGX. 201,913,000 representing 12% of the approved budget. Out of the realised funds the department expended UGX. 113,968,000 representing 7% of the approved budget. Overall the departmental revenue realised by end of September was far below the expected 25% of the approved revenue. So many factors contributed to this imbalance that included; poor local revenue performance as the District had not realised local revenue from sale of bids and leasing of land, other central government transfers like NUSAF 2 development funds not released from the centre and budgetary allocations under multisectoral transfers to LLGs was not adhered to by most of the LLGs as much as 65% of LDG was remitted to the 5 LLGs. However, the department realised an increase in budgetary allocation District unconditional grant development for procurement of a motor vehicle under the loan scheme from MoLG and NUSAF 2 operational funds from OPM. The department did not utilise UGX. 87,946,000 representing 5% of the approved budget.

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

Completion of the District Administration Block to be effected in the next quarter once phase one is complete which is currently executed under works department. NUSAF 2 funds for operations realised at the close of the quarter.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	36	39
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased	1	1
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0
Function Cost (US\$ '000)	1,649,242	113,968
Cost of Workplan (US\$ '000):	1,649,242	113,968

4th quarter and 1st quarter progress reports for FY 2012/13 and FY 2013/14 respectively submitted to MoLG, District projects monitored in the 5 LLGs, 5 computers maintained, Board of survey report for FY 2012/2013 produced, 1 motor vehicle and 1 motorcycle maintained, 3 sets of minutes of management meetings produced, staff salaries paid, 3 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, 1 HRO pursuing PGD in HRM, Submission of performance agreements to the Ministry of Public Service was done, Payment of Electricity bills paid which enabled the operation of equipment, 3 capacity building sessions undertaken, 39% of LG established posts filled.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	224,063	46,824	21%	56,018	46,824	84%
Locally Raised Revenues	25,237	760	3%	6,310	760	12%
Multi-Sectoral Transfers to LLGs	67,712	17,890	26%	16,928	17,890	106%
District Unconditional Grant - Non Wage	35,989	7,672	21%	8,998	7,672	85%
Transfer of District Unconditional Grant - Wage	95,125	20,501	22%	23,782	20,501	86%
<i>Development Revenues</i>	1,955	326	17%	489	326	67%
Multi-Sectoral Transfers to LLGs	1,955	326	17%	489	326	67%
Total Revenues	226,018	47,149	21%	56,507	47,149	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	224,064	46,823	21%	56,018	46,823	84%
Wage	117,988	27,133	23%	29,498	27,133	92%
Non Wage	106,075	19,691	19%	26,520	19,691	74%
<i>Development Expenditure</i>	1,955	326	17%	489	326	67%
Domestic Development	1,955	326	17%	489	326	67%
Donor Development	0	0		0	0	
Total Expenditure	226,018	47,149	21%	56,507	47,149	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector realised UGX. 47,149,000 of the planned revenue representing 21% of the approved budget by the end of quarter one. The sectoral expenditure by the end of the quarter was UGX. 47,149,000 representing 21% of the approved budget. However, during quarter one the department realised 83% of the quarterly approved budget and expenditure in this quarter was 83% of the approved quarterly budget. Most of the revenue sources performed below the target of 25% of the approved budget and the worst performing source is locally generated revenue. Low allocation of local revenue was generally due poor local revenue base attributed to negative attitude by the community to pay taxes, sale of bid documents not yet done as the advert for contracts still running, District Council heavily relies on local revenue at the expense of other departments among others. Most LLGs did not honour their budgetary allocations to the finance departments at their respective levels under multisectoral transfers to LLGs significantly affected the revenue performance. All the funds received by the department were expended by the end of the quarter.

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

There were no unspent balances rolled over to the next quarter in the department.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	12/9/2013	15/8/2013
Value of LG service tax collection	19800000	8753750
Value of Other Local Revenue Collections	37400000	14417683
Date of Approval of the Annual Workplan to the Council	30/8/2013	8/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2013
Function Cost (US\$ '000)	226,018	47,149
Cost of Workplan (US\$ '000):	226,018	47,149

Final accounts produced and submitted to Auditor General, Budgets and Workplans produced and approved by council, One Radio talk show on revenue enhancement held, Monthly financial reports and bank reconciliation statements produced and submitted to the District, NSSF and URA returns submitted to NSSF and URA by the 5 LLGs, accountability stationery procured, Cash realise schedules collected from MoFPED, support supervision of LLGs conducted, Verification of Local revenue collections at Lower Local governments conducted, Market surveys conducted.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,165	79,252	21%	93,042	79,252	85%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	36,129	9,032	25%	9,032	9,032	100%
Conditional transfers to DSC Operational Costs	22,223	5,556	25%	5,556	5,556	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800	19%	25,740	19,800	77%
Conditional transfers to Councillors allowances and Ex	37,080	4,389	12%	9,270	4,389	47%
Locally Raised Revenues	31,497	7,936	25%	7,874	7,936	101%
Multi-Sectoral Transfers to LLGs	71,596	13,670	19%	17,899	13,670	76%
District Unconditional Grant - Non Wage	31,170	6,645	21%	7,793	6,645	85%
Transfer of District Unconditional Grant - Wage	16,111	7,724	48%	4,028	7,724	192%
Total Revenues	372,165	79,252	21%	93,042	79,252	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,165	64,883	17%	93,042	64,883	70%
Wage	151,669	32,024	21%	37,918	32,024	84%
Non Wage	220,496	32,860	15%	55,124	32,860	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	372,165	64,883	17%	93,042	64,883	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,369	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,369	4%			

At the end of quarter one the department realised UGX. 79,252,000 representing 21% of the approved budget. Out of the realised funds the department expended UGX. 64,883,000 representing 17% of the approved budget. The department did not utilise all the available funds in the quarter totalling UGX. 14,369,000 representing of the approved budget. The department realised all the conditional grants as planned except for ex-gratia which is always paid in quarter four. Monthly councilors' allowances were all paid by the end of the quarter. As much as collection of locally generated revenue is still a challenge, the department was able to allocate council local revenue as per the approved budget.

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

Job advert for recruitment of staff approved by DSC and advert to be made in quarter two, ex gratia for councilors to be paid in the 4th quarter and the contracts committee activities were still running. All these contributed towards the unspent balance.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	172
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0
No. and type of surveying equipment purchased (PRDP)	3	0
Function Cost (US\$ '000)	372,165	64,883
Cost of Workplan (US\$ '000):	372,165	64,883

Salaries for both technical staff and District Executive Committee paid, monthly allowances for councilors paid, 1 council meeting held, 1 set of minutes and reports for standing committees produced, 3 land board meetings held, 172 land applications cleared, job advertisement advert made, 8 officers confirmed in service, 1 PAC report discussed by council, 1 PAC meeting held, DSC chairperson paid salaries, 3 monthly DEC meetings and 3 sets of DEC minutes produced, District projects monitored by the political staff.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,119	65,839	23%	71,532	65,839	92%
Conditional Grant to Agric. Ext Salaries	23,265	0	0%	5,817	0	0%
Conditional transfers to Production and Marketing	21,455	5,364	25%	5,364	5,364	100%
NAADS (Districts) - Wage	121,785	30,446	25%	30,447	30,446	100%
Locally Raised Revenues	9,707	0	0%	2,427	0	0%
Multi-Sectoral Transfers to LLGs	15,892	1,203	8%	3,973	1,203	30%
District Unconditional Grant - Non Wage	8,778	1,871	21%	2,195	1,871	85%
Transfer of District Unconditional Grant - Wage	85,237	26,954	32%	21,309	26,954	126%
<i>Development Revenues</i>	767,713	255,905	33%	204,366	255,905	125%
Conditional Grant for NAADS	664,125	221,375	33%	166,032	221,375	133%
Conditional transfers to Production and Marketing	64,357	16,089	25%	16,090	16,089	100%
Unspent balances – Conditional Grants	16,581	16,581	100%	16,581	16,581	100%
Multi-Sectoral Transfers to LLGs	15,211	0	0%	3,803	0	0%
District Unconditional Grant - Non Wage	7,438	1,860	25%	1,860	1,860	100%
Total Revenues	1,053,832	321,744	31%	275,898	321,744	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,119	59,267	21%	71,535	59,267	83%
Wage	230,287	52,727	23%	57,573	52,727	92%
Non Wage	55,832	6,540	12%	13,962	6,540	47%
<i>Development Expenditure</i>	767,713	198,455	26%	204,363	198,455	97%
Domestic Development	767,713	198,455	26%	204,363	198,455	97%
Donor Development	0	0		0	0	
Total Expenditure	1,053,832	257,722	24%	275,898	257,722	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,572	2%			
<i>Development Balances</i>		57,449	7%			
Domestic Development		57,449	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,022	6%			

Production and Marketing department by the end of quarter one received UGX. 321,744,000 representing 31% of the approved budget and also expended UGX. 262,396,000 representing 25%. All conditional grants from the centre were released as per the approved budget. However, the department did not realise any funds from locally generated revenue and conditional grant for agric. Extension salaries. Much of the local revenue was allocated to implementation of council activities. The centre deliberately did not send agric. Extension salaries and yet we have extension workers on the ground. Under multisectoral transfers to LLGs, most LLGs did not adhere to their approved budgets, there was no allocation to development in the respective production departments. By the end of the quarter the department did not absorb UGX. 59,348,000 representing 6% of the approved budget.

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

Rolled over funds for fencing of Mukura Cattle market not paid because works still ongoing, initiation of procurement requests for construction of a plant clinic/ mini lab was not done as funds were not enough. Other sectoral activities were continuing.

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	2287	2287
No. of farmers receiving Agriculture inputs	2287	0
Function Cost (US\$ '000)	793,248	224,228
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	2000	500
No. of fish ponds stocked	12	0
Quantity of fish harvested	6500	0
No. of tsetse traps deployed and maintained	50	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	256,321	32,694
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	5	1
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	400	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,263	800
Cost of Workplan (US\$ '000):	1,053,832	257,722

15 apiary farmers trained on apiary development ,salaries paid for production staff, quarter one report prepared, NAADS funds transfered to LLGs for implementation of planned activities, enterprise and beneficiaries selection and selection conducted, disease surveillance done, technical monitoring and supervision conducted by vious sectors, 3 motorcycles and 2 vehicles maintained.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,695,079	436,187	26%	423,772	436,187	103%
Conditional Grant to PHC Salaries	971,281	247,142	25%	242,821	247,142	102%
Conditional Grant to PHC- Non wage	61,998	15,499	25%	15,500	15,499	100%
Conditional Grant to NGO Hospitals	473,402	118,351	25%	118,351	118,351	100%
Sanitation and Hygiene	155,344	38,836	25%	38,836	38,836	100%
Other Transfers from Central Government		11,515		0	11,515	
Multi-Sectoral Transfers to LLGs	22,081	2,505	11%	5,521	2,505	45%
District Unconditional Grant - Non Wage	10,972	2,339	21%	2,743	2,339	85%
<i>Development Revenues</i>	508,754	80,915	16%	127,189	80,915	64%
Conditional Grant to PHC - development	223,077	55,769	25%	55,770	55,769	100%
Donor Funding	216,000	0	0%	54,000	0	0%
LGMSD (Former LGDP)	34,088	8,522	25%	8,522	8,522	100%
Multi-Sectoral Transfers to LLGs	32,181	15,772	49%	8,045	15,772	196%
District Unconditional Grant - Non Wage	3,409	852	25%	852	852	100%
Total Revenues	2,203,833	517,103	23%	550,961	517,103	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,695,079	411,946	24%	423,767	411,946	97%
Wage	971,281	247,142	25%	242,814	247,142	102%
Non Wage	723,797	164,804	23%	180,953	164,804	91%
<i>Development Expenditure</i>	508,754	2,945	1%	127,194	2,945	2%
Domestic Development	292,754	2,945	1%	73,191	2,945	4%
Donor Development	216,000	0	0%	54,003	0	0%
Total Expenditure	2,203,833	414,891	19%	550,961	414,891	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,242	1%			
<i>Development Balances</i>		77,970	15%			
Domestic Development		77,970	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		102,211	5%			

Health department received UGX. 505,587,000 representing 23% of the approved budget. The department realised all the conditional transfers as planned except for District unconditional grant which was slightly below the expected as more of the grant was allocated to administration for payment of a vehicle. 92% of total revenue was realized during the quarter from the central government while no funds were realised from Baylor (U) by the end of the quarter. Overall expenditure stands at 19% because many functional indicators were not implemented in the quarter because of delay release of funds from the central government.

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

A total of 4% unspent funds was due to non implementation of the planned projects except for payment of outstanding obligations. However, the department has not yet initiated procurement requests for FY 2013/14.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	3200	756
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	38
Number of outpatients that visited the NGO hospital facility	22000	3146
Number of trained health workers in health centers	80	20
No.of trained health related training sessions held.	8	1
Number of outpatients that visited the Govt. health facilities.	110000	31269
Number of inpatients that visited the Govt. health facilities.	1200	80
No. and proportion of deliveries conducted in the Govt. health facilities	4550	1175
%age of approved posts filled with qualified health workers	75	17
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10	0
No. of children immunized with Pentavalent vaccine	4900	1458
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	1	0
Value of medical equipment procured	1	0
Function Cost (UShs '000)	2,203,833	414,891
Cost of Workplan (UShs '000):	2,203,833	414,891

16 villages were verified for ODF under sanitation and hygiene, 31,269 patients visited OPDs at government Health centres and 1175 mothers delivered at government health facilities. 1458 children immunized with pentavalent vaccine giving quarterly performance to stand at 29.76%.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,411,209	1,793,180	28%	1,602,807	1,793,180	112%
Conditional Grant to Tertiary Salaries	370,593	99,866	27%	92,648	99,866	108%
Conditional Grant to Primary Salaries	3,506,280	936,026	27%	876,570	936,026	107%
Conditional Grant to Secondary Salaries	1,283,366	363,740	28%	320,842	363,740	113%
Conditional Grant to Primary Education	296,109	98,703	33%	74,028	98,703	133%
Conditional Grant to Secondary Education	527,105	175,702	33%	131,777	175,702	133%
Conditional transfers to School Inspection Grant	15,047	3,762	25%	3,762	3,762	100%
Conditional Transfers for Primary Teachers Colleges	312,650	104,217	33%	78,163	104,217	133%
Locally Raised Revenues	30,067	1,130	4%	7,517	1,130	15%
Multi-Sectoral Transfers to LLGs	4,102	905	22%	1,026	905	88%
District Unconditional Grant - Non Wage	12,797	2,728	21%	3,200	2,728	85%
Transfer of District Unconditional Grant - Wage	53,093	6,400	12%	13,274	6,400	48%
<i>Development Revenues</i>	366,921	82,990	23%	91,731	82,990	90%
Conditional Grant to SFG	274,692	68,673	25%	68,673	68,673	100%
LGMSD (Former LGDP)	28,753	7,189	25%	7,189	7,189	100%
Multi-Sectoral Transfers to LLGs	60,600	6,409	11%	15,150	6,409	42%
District Unconditional Grant - Non Wage	2,875	719	25%	719	719	100%
Total Revenues	6,778,130	1,876,169	28%	1,694,538	1,876,169	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,411,209	1,788,283	28%	1,602,806	1,788,283	112%
Wage	5,213,333	1,406,033	27%	1,303,334	1,406,033	108%
Non Wage	1,197,877	382,250	32%	299,472	382,250	128%
<i>Development Expenditure</i>	366,921	18,541	5%	91,732	18,541	20%
Domestic Development	366,921	18,541	5%	91,732	18,541	20%
Donor Development	0	0		0	0	
Total Expenditure	6,778,130	1,806,824	27%	1,694,538	1,806,824	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,896	0%			
<i>Development Balances</i>		64,448	18%			
Domestic Development		64,448	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,345	1%			

Education department during quarter one received UGX. 1,920,140,000 and expended UGX. 1,849,890,000 by the end of the quarter. From the realised revenues, salary arrears for teachers in primary, secondary and tertiary for newly appointed teachers were paid and conditional grants to UPE, USE and tertiary are released on termly basis. All these contributed to increase in revenue performance in quarter one beyond 25% as planned. However, the department realised only 4% of locally generated revenue majorly because of poor local revenue performance and more of the local revenue was allocated to council. In quarter one the department was unable to spend UGX. 70,250,000 and this was majorly development funds under SFG and PRDP

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

The department has not yet initiated procurement requests for FY 2013/14 as funds are not enough to implement the planned activities.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	670	714
No. of qualified primary teachers	670	714
No. of School management committees trained (PRDP)	4	0
No. of pupils enrolled in UPE	42000	41537
No. of student drop-outs	50	20
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3000	2876
No. of classrooms constructed in UPE	6	3
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	4,173,413	1,054,176
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	215	215
No. of students passing O level	500	0
No. of students sitting O level	600	456
No. of students enrolled in USE	6000	6000
Function Cost (US\$ '000)	1,810,472	539,442
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	39
No. of students in tertiary education		410
Function Cost (US\$ '000)	683,243	204,083
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	59	59
No. of secondary schools inspected in quarter	11	11
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	111,003	9,124
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	1
No. of children accessing SNE facilities		188
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,778,130	1,806,824

1 vehicle and 1 motorcycle maintained, 5 students sponsored for degree courses, Quarter one request and work plan submitted to the MoES. UPE funds acknowledged receipt by the 57 UPE schools, 2 staff in the department paid salaries, 1st quarter report prepared and submitted to council, 676 primary teachers paid salaries, 118 teaching and non teaching staff paid salaries in secondary schools, 31 tertiary education instructors paid salaries, 1,020 students enrolled in tertiary education, 59 primary schools and 11 secondary schools inspected and monitored, 1 monitoring report submitted to council.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,005	80,108	20%	97,752	80,108	82%
Unspent balances – UnConditional Grants	38,847	0	0%	9,712	0	0%
Other Transfers from Central Government	301,051	66,458	22%	75,263	66,458	88%
Multi-Sectoral Transfers to LLGs	6,812	6,459	95%	1,703	6,459	379%
District Unconditional Grant - Non Wage		1,452		0	1,452	
Transfer of Urban Unconditional Grant - Wage	44,294	0	0%	11,074	0	0%
Transfer of District Unconditional Grant - Wage		5,738		0	5,738	
<i>Development Revenues</i>	729,166	255,788	35%	273,192	255,788	94%
Roads Rehabilitation Grant	518,180	129,545	25%	129,545	129,545	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – UnConditional Grants	121,200	121,200	100%	121,200	121,200	100%
Multi-Sectoral Transfers to LLGs	84,787	5,044	6%	21,197	5,044	24%
Total Revenues	1,120,171	335,896	30%	370,944	335,896	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,005	26,709	7%	97,752	26,709	27%
Wage	65,046	9,550	15%	16,262	9,550	59%
Non Wage	325,959	17,158	5%	81,490	17,158	21%
<i>Development Expenditure</i>	729,166	114,450	16%	273,192	114,450	42%
Domestic Development	729,166	114,450	16%	273,192	114,450	42%
Donor Development	0	0		0	0	
Total Expenditure	1,120,171	141,159	13%	370,944	141,159	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,399	14%			
<i>Development Balances</i>		141,338	19%			
Domestic Development		141,338	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,737	17%			

Roads and engineering department by the end of the quarter received UGX. 335,896,000 representing 30% of the approved budget. The department was also able spend UGX. 141,159,000 representing 13% of the approved budget. However, the department was not able spend UGX. 194,737,000 representing 17% of the approved budget. No locally generated revenue allocated to the department reason being that more of the local is always allocated to council. Funds for construction of the administration block were rolled over to quarter one which significantly increased the revenue base for the quarter.

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

Low capacity of the contractors to complete works as scheduled to justify payment for works done. However for new projects advert for works was still running.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	1	1
No of bottle necks removed from CARs	16	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of District roads routinely maintained	129	0
Length in Km. of rural roads constructed	31	14
Length in Km. of rural roads constructed (PRDP)	5	2
Function Cost (US\$ '000)	929,428	126,185
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	190,743	14,974
Cost of Workplan (US\$ '000):	1,120,171	141,159

Outstanding obligations paid for hire of road equipment and procurement of construction materials, staff salaries paid, operational costs met, 1 vehicle maintained (pick up), road gangs paid wages, training road user communities done,

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,718	20,720	33%	15,680	20,720	132%
Multi-Sectoral Transfers to LLGs	30,992	16,941	55%	7,748	16,941	219%
District Unconditional Grant - Non Wage	4,160	887	21%	1,040	887	85%
Transfer of District Unconditional Grant - Wage	27,566	2,893	10%	6,892	2,893	42%
<i>Development Revenues</i>	450,176	112,544	25%	112,544	112,544	100%
Conditional transfer for Rural Water	450,176	112,544	25%	112,544	112,544	100%
Total Revenues	512,894	133,264	26%	128,224	133,264	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,717	19,834	32%	15,679	19,834	126%
Wage	27,566	3,697	13%	6,891	3,697	54%
Non Wage	35,151	16,137	46%	8,788	16,137	184%
<i>Development Expenditure</i>	450,176	15,770	4%	112,545	15,770	14%
Domestic Development	450,176	15,770	4%	112,545	15,770	14%
Donor Development	0	0		0	0	
Total Expenditure	512,893	35,604	7%	128,224	35,604	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		887	1%			
<i>Development Balances</i>		96,773	21%			
Domestic Development		96,773	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,660	19%			

Water sector received a total of UGX. 133,264,000 representing 26% of the approved budget. However, the department was able to spend UGX. 35,604,000 representing 7% of the approved budget. The department realised all the conditional grant for rural water as planned during quarter. However, due to low staffing in the department with only the Water Officer on substantive appointment, the department realised UGX. 2,893,000 for wages. Ngora T.C is the only LLG which has planned for water using locally generated revenue under the multisectoral transfers to LLGs, this fund is not always adequate to run the water supply system. The department did not absorb all the available funds by the end of the quarter.

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

Advert for open domestic bidding not yet initiated due to low revenue base by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	4	0
No. of supervision visits during and after construction	30	1
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of water points rehabilitated	10	0
No. of water and Sanitation promotional events undertaken	5	1
No. of water user committees formed.	11	0
No. Of Water User Committee members trained	11	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
Function Cost (US\$ '000)	512,893	35,604
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	512,893	35,604

Staff salaries paid for the water officer and 1 contract staff, monitoring functionality of water sources done, District water and sanitation coordination meeting held, extension staff meeting held, 1 radio talkshow held, 1 filing cabinet paid for but not yet delivered to the department, part payment for completion of water office done and outstanding obligations for drilled boreholes done.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,996	21,317	13%	40,501	21,317	53%
Conditional Grant to District Natural Res. - Wetlands (20,783	5,196	25%	5,196	5,196	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	65,498	1,913	3%	16,375	1,913	12%
District Unconditional Grant - Non Wage	8,778	1,871	21%	2,195	1,871	85%
Transfer of District Unconditional Grant - Wage	61,937	12,337	20%	15,485	12,337	80%
<i>Development Revenues</i>	8,075	2,443	30%	2,019	2,443	121%
LGMSD (Former LGDP)	6,887	1,721	25%	1,722	1,721	100%
Multi-Sectoral Transfers to LLGs	500	550	110%	125	550	440%
District Unconditional Grant - Non Wage	689	172	25%	172	172	100%
Total Revenues	170,071	23,760	14%	42,520	23,760	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,996	20,041	12%	40,503	20,041	49%
Wage	76,939	12,337	16%	19,235	12,337	64%
Non Wage	85,057	7,704	9%	21,268	7,704	36%
<i>Development Expenditure</i>	8,075	0	0%	2,017	0	0%
Domestic Development	8,075	0	0%	2,017	0	0%
Donor Development	0	0		0	0	
Total Expenditure	170,071	20,041	12%	42,520	20,041	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,276	1%			
<i>Development Balances</i>		2,443	30%			
Domestic Development		2,443	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,719	2%			

The Natural Resources Department by the end of quarter one received UGX. 23,760,000 accounting for 14% of the approved budget. At the same time the department spent UGX. 20,041,000 representing 12% of the approved budget. The low revenue performance was due to non allocation of local revenue to the department and the LLGs did not allocate funds to the Natural Resources as planned. Otherwise the department realised conditional grants from central government as planned. However, by the end of the quarter the department did not utilise UGX. 3,719,000 for stakeholders environmental training and sensitisation and survey of the District Land at parish level.

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

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

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	500	520
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of community women and men trained in ENR monitoring (PRDP)	500	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	10	3
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	170,071	20,041
Cost of Workplan (US\$ '000):	170,071	20,041

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,614	19,426	16%	31,156	19,426	62%
Conditional Grant to Functional Adult Lit	6,982	1,745	25%	1,746	1,745	100%
Conditional Grant to Community Devt Assistants Non	1,769	442	25%	443	442	100%
Conditional Grant to Women Youth and Disability Gr	6,368	1,592	25%	1,592	1,592	100%
Conditional transfers to Special Grant for PWDs	13,296	3,324	25%	3,324	3,324	100%
Multi-Sectoral Transfers to LLGs	47,262	4,192	9%	11,816	4,192	35%
District Unconditional Grant - Non Wage	9,487	2,022	21%	2,372	2,022	85%
Transfer of District Unconditional Grant - Wage	39,451	6,108	15%	9,863	6,108	62%
<i>Development Revenues</i>	49,634	11,426	23%	12,409	11,426	92%
LGMSD (Former LGDP)	45,704	11,426	25%	11,426	11,426	100%
Multi-Sectoral Transfers to LLGs	3,930	0	0%	983	0	0%
Total Revenues	174,248	30,852	18%	43,565	30,852	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,614	19,393	16%	31,155	19,393	62%
Wage	47,696	7,705	16%	11,924	7,705	65%
Non Wage	76,918	11,689	15%	19,231	11,689	61%
<i>Development Expenditure</i>	49,634	0	0%	12,410	0	0%
Domestic Development	49,634	0	0%	12,410	0	0%
Donor Development	0	0		0	0	
Total Expenditure	174,249	19,393	11%	43,565	19,393	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		11,426	23%			
Domestic Development		11,426	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,458	7%			

Community Based Services department in quarter one received UGX. 30,852,000 representing 18% of the approved budget. The expenditure performance of the department at the end of the quarter one stood at UGX. 19,393,000 representing 11% of the approved budget. the revenue performance in the quarter was slightly below the threshold of 25% due the low allocation of realised funds by the 5 LLGs to Community Based Departments and staff establishment has not been realised as planned. One of the recently promoted officer from the post of ACDO to CDO is under paid. However, out the LGMSD funds realised meant for supporting CDD groups was not spent in the quarter.

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

Delayed generation and submission of CDD interest groups for funding by the 5 Lower Local Governments. Projects were still ongoing desk and field appraisal at respective LLGs.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	480	120
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	174,249	<i>19,393</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>174,249</i>	<i>19,393</i>

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,705	18,273	22%	21,178	18,273	86%
Conditional Grant to PAF monitoring	18,386	4,597	25%	4,597	4,597	100%
Locally Raised Revenues	1,941	0	0%	486	0	0%
Multi-Sectoral Transfers to LLGs	24,720	4,723	19%	6,180	4,723	76%
District Unconditional Grant - Non Wage	15,516	3,308	21%	3,879	3,308	85%
Transfer of District Unconditional Grant - Wage	24,142	5,645	23%	6,036	5,645	94%
<i>Development Revenues</i>	125,826	114,497	91%	114,792	114,497	100%
LGMSD (Former LGDP)	12,305	3,077	25%	3,077	3,077	100%
Unspent balances – Conditional Grants	111,112	111,112	100%	111,112	111,112	100%
Multi-Sectoral Transfers to LLGs	1,178	0	0%	295	0	0%
District Unconditional Grant - Non Wage	1,230	308	25%	308	308	100%
Total Revenues	210,530	132,771	63%	135,970	132,771	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,705	18,119	21%	21,179	18,119	86%
Wage	24,142	5,645	23%	6,036	5,645	94%
Non Wage	60,563	12,474	21%	15,143	12,474	82%
<i>Development Expenditure</i>	125,826	20,806	17%	3,679	20,806	566%
Domestic Development	125,826	20,806	17%	3,679	20,806	566%
Donor Development	0	0		0	0	
Total Expenditure	210,531	38,925	18%	24,858	38,925	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154	0%			
<i>Development Balances</i>		93,692	74%			
Domestic Development		93,692	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,845	45%			

By the end of quarter one the department realised UGX.132,771,000 representing 63% of the approved budget. The department also spent UGX. 38,925,000 representing 18% of the approved budget. The high revenue out turn in the quarter was generally due to the unspent balance from the previous financial year which was rolled over to quarter one. However, the department was not allocated any local revenue partly because there was poor local revenue performance and also more of the little revenue was allocated to District Council for Council activities. No development funds allocated to planning departments by respective LLGs. The department did spend UGX. 20,806,000 to fund development activities under LGMSD and Northern Uganda Support and UGX. 93,845,000 was not spent by the end of the quarter one meant for construction and rehabilitation of Sub County structures including retooling and investment servicing costs.

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

Construction of Kobwin Sub County Headquarters staff houses and administration block still on going. However, the contractor is very slow and seems to lack capacity to complete the work in time. Contract period was extended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	210,531	38,925
Cost of Workplan (UShs '000):	210,531	38,925

Salaries paid for 2 Planning staff, operational costs met, 1 monitoring report for all District Development projects produced (Technical and political monitoring), 3 sets of DTPC minutes produced, construction of staff houses and administration block in Kobwin at finishes level, quarter 4 performance report FY 2012/13 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,672	9,334	19%	12,170	9,334	77%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,883	0	0%	971	0	0%
Multi-Sectoral Transfers to LLGs	9,182	1,081	12%	2,296	1,081	47%
District Unconditional Grant - Non Wage	13,149	2,803	21%	3,288	2,803	85%
Transfer of District Unconditional Grant - Wage	20,458	4,950	24%	5,115	4,950	97%
Total Revenues	48,672	9,334	19%	12,170	9,334	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,672	9,033	19%	12,170	9,033	74%
Wage	25,519	4,950	19%	6,382	4,950	78%
Non Wage	23,153	4,083	18%	5,788	4,083	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,672	9,033	19%	12,170	9,033	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		301	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		301	1%			

By the end of quarter one Internal Audit department received UGX. 9,334,000 representing 21% of the approved budget. Departmental expenditure by the end of the quarter was UGX. 9,033,000 representing 21% of the approved budget. No local revenue was allocated to the department and this had a direct bearing to the overall revenue base in the department. There is need to improve on local revenue performance in the District so that all sectors that benefit.

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

The unspent balance at the end of the quarter was intended to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		7/10/13
<i>Function Cost (UShs '000)</i>	48,672	9,033
Cost of Workplan (UShs '000):	48,672	9,033

Salaries paid for 2 Internal Audit staff, Internal Audit reports for 4th quarter for both District and the 5 LLGs submitted to OAG, relevant line ministries and other stakeholders. Internal Audit report for quarter one prepared.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment

Decentralised staff salaries 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, World Population Day celebrated

General Staff Salaries		34,125
Allowances		300
Workshops and Seminars		385
Printing, Stationery, Photocopying and Binding		407
Bank Charges and other Bank related costs		520
Information and Communications Technology		130
Electricity		10
General Supply of Goods and Services		24
Travel Inland		6,922
Maintenance - Vehicles		2,530
Wage Rec't:	52,614	34,125
Non Wage Rec't:	14,257	11,228
Domestic Dev't:		
Donor Dev't:		
Total	66,871	45,353

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

Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly

Bank Charges and other Bank related costs		24
Travel Inland		270
Wage Rec't:		
Non Wage Rec't:	2,720	294
Domestic Dev't:		
Donor Dev't:		
Total	2,720	294

Output: Capacity Building for HLG

Availability and implementation of

0

Yes (Capacity building policy and plan in place)

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
LG capacity building policy and plan		
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.)	0 (Not done)
Non Standard Outputs:		ACAO attending PGD in Public Administration and Management
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,162	0
<i>Donor Dev't:</i>		
Total	7,162	0
Output: Office Support services		
Non Standard Outputs:	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	0
<i>Domestic Dev't:</i>	205,475	0
<i>Donor Dev't:</i>		
Total	210,602	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 PRDP Monitoring report produced for both technical and political)	1 (1 monitoring report for District projects produced)
No. of monitoring visits conducted	1 (1 PRDP monitoring visit conducted for all District projects)	1 (1 monitoring visit conducted for District projects)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,892	1,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,892	1,999
Output: Records Management		

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Meet office running costs like procurment of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment.	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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	Contracts awarded for prequalification of bidders, tenders for revenue collection and framework contracts awarded, annual procurement plan produced.
<i>Allowances</i>		674
<i>Advertising and Public Relations</i>		2,049
<i>Special Meals and Drinks</i>		25
<i>Travel Inland</i>		577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,325

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (1 vehicle purchased on loan from MoLG)
Non Standard Outputs:	N/A	
<i>Transport Equipment</i>		15,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	15,013
<i>Donor Dev't:</i>		0
Total	6,250	15,013

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Motorcycles to be procured in Q3)	0 (Motorcycles to be procured in Q3)
No. of vehicles purchased	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	0
Donor Dev't:		0
Total	6,250	0

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

No. of computers, printers and sets of office furniture purchased	0 (Furniture to be procured in Q2)	0 (Office furniture not yet procured)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,268	0
Donor Dev't:		0
Total	10,268	0

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

Date for submitting the Annual Performance Report	12/9/2013 (Annual performance report prepared and submitted to respective authorities)	15/8/2013 (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 fo	Home to office transport allowance paid, Kilometrage allowance paid, Airtime for Internet Modem procured, release schedules for 1st quarter collected, Health Unit Accounts Submitted to MOH and Accountant General, Offers facilitated to attend IFRS workshop
Workshops and Seminars		500
Telecommunications		300
Travel Inland		3,553
Computer Supplies and IT Services		885

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		370
Bank Charges and other Bank related costs		286
General Staff Salaries		20,501
Wage Rec't:	23,782	20,501
Non Wage Rec't:	6,107	5,894
Domestic Dev't:		
Donor Dev't:		
Total	29,889	26,395
Output: Revenue Management and Collection Services		
Value of LG service tax collection	4950000 (LST collected from eligible taxpayer in the district)	8753750 (LST collected from eligible taxpayer in the district)
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)
Value of Other Local Revenue Collections	9350000 (Collected from various service providers and taxpayers district wide.)	14417683 (Collected from various service providers and taxpayers district wide)
Non Standard Outputs:	LREF developed and approved by council and market survey carried out, Revenue Collection documents procured.	Market surveys conducted by DEC and Finance committee members of council, Follow up of Revenue collection conducted at Lower LLGs
Printing, Stationery, Photocopying and Binding		15
Travel Inland		2,075
Wage Rec't:		
Non Wage Rec't:	3,549	2,090
Domestic Dev't:		
Donor Dev't:		
Total	3,549	2,090
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Budget and workplans approved by district council.)	8/8/2013 (Budget and workplans approved by district council)
Date for presenting draft Budget and Annual workplan to the Council	0	30/6/2013 (Draft budget and workplan laid to council.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		
Donor Dev't:		
Total	350	0
Output: LG Expenditure mangement Services		

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	monthly financial report produced.
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Wage Rec't:		
Non Wage Rec't:	1,888	0
Domestic Dev't:		
Donor Dev't:		
Total	1,888	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final accounts submitted to OAG)	30/9/2013 (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.	acknowledgement receipt for taxes paid to URA collected from Revenue office soroti,
Printing, Stationery, Photocopying and Binding		90
Travel Inland		358
Wage Rec't:		
Non Wage Rec't:	3,413	448
Domestic Dev't:		
Donor Dev't:		
Total	3,413	448

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

Non Standard Outputs:	council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,	1 set of council minutes produced, standing committee minutes produced, 1 quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, salaries paid for DEC members and clerk to council
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Printing, Stationery, Photocopying and Binding	330
Bank Charges and other Bank related costs	207

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel Inland</i>		1,060
<i>Telecommunications</i>		60
<i>General Staff Salaries</i>		27,524
<i>Allowances</i>		365
<i>Hire of Venue (chairs, projector etc)</i>		56
<i>Wage Rec't:</i>	29,768	27,524
<i>Non Wage Rec't:</i>	13,641	2,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,409	29,602
Output: LG procurement management services		
Non Standard Outputs:	3 contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produce	A ward of contracts for prequalification, markets and framework contracts
<i>Allowances</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	920
Output: LG staff recruitment services		
Non Standard Outputs:	1 district service commission reports produced, staffing gaps filled, up to 50% staff confirmed, staff promoted	Salaries paid for DSC chairperson, pay change report forms submitted to MoPS, job advertisement approved, 8 officers confirmed in service.
<i>Allowances</i>		330
<i>Computer Supplies and IT Services</i>		280
<i>Welfare and Entertainment</i>		340
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		397
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	5,556	1,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,406	5,847
Output: LG Land management services		

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Land board meetings	1 (district head quarters and lower local governments)	3 (3 land board meetings held in the quarter)
No. of land applications (registration, renewal, lease extensions) cleared	50 (4 land board meetings held 50 land applications reviewed and minutes produced)	172 (172 land applications cleared)
Non Standard Outputs:	4 land board meetings held, 200 land applications reviewed	N/A
<i>Allowances</i>		1,360
<i>Telecommunications</i>		50
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,910

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	1 (audit queries review for FY 2012/2013 handled by Auditor General's office.)	0 (No queries reviewed)
No. of LG PAC reports discussed by Council	0	1 (1 report on special audit for Kobu Sub County)
Non Standard Outputs:	n/planned	N/A
<i>Allowances</i>		2,920
<i>Welfare and Entertainment</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,080

Output: LG Political and executive oversight

Non Standard Outputs:	At least 1 council meeting held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime	Salaries paid for District Executive Committee members and LC 111 chairpersons, 1 vehicle maintained, fuel provided for District Chairperson operations, secretaries and speakers facilitated to monitor District projects
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		510
<i>Travel Inland</i>		4,860
<i>Maintenance - Vehicles</i>		922

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	8,399	6,462
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*Domestic Dev't:**Donor Dev't:*

Total	8,399	6,462
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)	0 (Activity not yet implemented)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	752	0
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*Domestic Dev't:**Donor Dev't:*

Total	752	0
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Output: Standing Committees Services

Non Standard Outputs:	1 quarterly report produced	1 standing committee report produced.
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<i>Allowances</i>		2,353
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<i>Welfare and Entertainment</i>		1,040
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,009	3,393
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*Domestic Dev't:**Donor Dev't:*

Total	3,009	3,393
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

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	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; NAADS audit conducted and report produced; Farmers sensitisation about enterprise selection done and selection of beneficiaries under way.
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel Inland		6,015
Fuel, Lubricants and Oils		1,065
Maintenance - Vehicles		1,503
General Staff Salaries		25,772
Bank Charges and other Bank related costs		236
Wage Rec't:	30,447	25,772
Non Wage Rec't:		0
Domestic Dev't:	25,450	8,818
Donor Dev't:		0
Total	55,897	34,591

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (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.)	0 (Enterprise selection and selection of beneficiaries under way)
No. of functional Sub County Farmer Forums	5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	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.)	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:		Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.
LG Conditional grants(capital)		189,637
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	142,418	189,637
Donor Dev't:	0	0
Total	142,418	189,637

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

District Production Office fully operational. Facilitated District Production staff, with production activities done . Salaries paid to all staff working in Production department. Reports made and submitted to relevant offices Vehicles and motorcy

General Staff Salaries		26,954
Welfare and Entertainment		126
Printing, Stationery, Photocopying and Binding		23
Bank Charges and other Bank related costs		135
Electricity		50
Travel Inland		670
Maintenance Other		200
Wage Rec't:	27,126	26,954
Non Wage Rec't:	1,606	1,204
Domestic Dev't:	1,205	0
Donor Dev't:		
Total	29,937	28,158

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	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@	Plant Clinics operated in all subcounties; Ngora , Ngora TC, Muku:ra, Kapir, Kobwin, Disease surveillance carried out in all sub counties : Ngora , Ngora TC, Muku:ra, Kapir, Kobwin,
Travel Inland		783
Wage Rec't:		
Non Wage Rec't:	2,319	783
Domestic Dev't:	1,705	0
Donor Dev't:		
Total	4,024	783

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	500 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters not properly collected)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	10000 (Various livestock and others (cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapir, Mukura)	0 (N/A)
Non Standard Outputs:	Disease surveillance , sensitisatoin/training of farmers carried out, quality assurance and regulatory function done	Disease surveillance , sensitisatoin/training of farmers carried out, quality assurance and regulatory function done
<i>Computer Supplies and IT Services</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Travel Inland</i>		1,454
<i>Fuel, Lubricants and Oils</i>		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,587	1,750
<i>Domestic Dev't:</i>	1,901	0
<i>Donor Dev't:</i>		
Total	4,488	1,750

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (N/A)
Non Standard Outputs:	Monitoring and supervision of fisheries activities, training of fish farmers, regulatory and quality assurance function	N/A
<i>Welfare and Entertainment</i>		29
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		25
<i>Travel Inland</i>		1,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	1,388
<i>Domestic Dev't:</i>	1,115	0
<i>Donor Dev't:</i>		
Total	2,632	1,388

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation)	0 (N/A)
Non Standard Outputs:	Surveillance on tsetse fly existence carried, Apiary farmers sensitisation carried out	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		26

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Telecommunications		150
Travel Inland		390
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	892	616
Domestic Dev't:	656	0
Donor Dev't:		
Total	1,548	616

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

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,529	0
Donor Dev't:		0
Total	9,529	0

Output: PRDP-Market Construction

No. of rural markets constructed	0 (Not planned)	0 (N/A)
No. of market stalls constructed	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,581	0
Donor Dev't:		0
Total	16,581	0

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

No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trained business community as follows; Kapir 20, Kobwin 20, Mukura 20, Ngora 20, Ngora TC 20 ,)	1 (Trained business community as follows; Kapir 6, Kobwin 6, Mukura 6, Ngora 6, Ngora TC 6 ,)
No of businesses issued with trade licenses	100 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	50 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)	0 (N/A)
Non Standard Outputs:	Radio announcements will be made to sensitise the people	N/A

<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,066	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,066	800

Additional information required by the sector on quarterly Performance

NAADS Secretariat gave the district 3 motor cycles to support LLGs of Kapir, Ngora T/C and Ngora, also gave about 2,500 citrus seedlings for mother gardens shared equally among the LLGs. DNC and some AASPs resigned.

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

Non Standard Outputs:	Health workers in 10 government Health Units get their monthly salaries and emoluments.	All healthworkers in 10 health units owned by government received their monthly salaries
<i>Bank Charges and other Bank related costs</i>		228
<i>General Staff Salaries</i>		247,142
<i>Allowances</i>		4,494
<i>Travel Inland</i>		11,440
<i>Fuel, Lubricants and Oils</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>	242,814	247,142
<i>Non Wage Rec't:</i>	5,843	16,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	
Total	256,657	263,924

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	7 Villages declared ODF Villages and 9 villages verified , pit latrine coverage increases to 93%	16 villages were verified ODF
<i>Advertising and Public Relations</i>		990
<i>Welfare and Entertainment</i>		2,620

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		50
Telecommunications		100
Travel Inland		11,256
Wage Rec't:		
Non Wage Rec't:	38,836	15,016
Domestic Dev't:		
Donor Dev't:		
Total	38,836	15,016

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

Number of outpatients that visited the NGO hospital facility	7250 (7250 Patients seen in OPDs of the hospital and St. Anthony HC II)	3146 (3146 Patients visited OPDs at two health facilities. 2783 patients visited Ngora Hospital and 363 patients visited St. Anthony HC II.)
Number of inpatients that visited the NGO hospital facility	800 (800 Inpatients managed in NGO Hospital and St. Anthony HC II NGO.)	756 (692 Inpatients were managed in the hospital while 127 inpatients were managed at St. Anthony HC II.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	38 (Hospital has began to conduct delivery service 35 mothers delivered at hospital while 3 mothers delivered at St. Anthony HC II.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		118,351
Wage Rec't:		0
Non Wage Rec't:	118,351	118,351
Domestic Dev't:		0
Donor Dev't:	10,000	0
Total	128,351	118,351

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

No. of trained health related training sessions held.	2 (2 training sessions held in different areas of HIV/AIDS, Malaria, sanitation and other health issues.)	1 (health workers were trained in sanitation and hygiene practices.)
No. and proportion of deliveries conducted in the Govt. health facilities	1550 (1550 mothers delivered at 10 government health facilities by trained skilled health provider.)	1175 (1175 Mothers delivered at government health facilities)
%age of approved posts filled with qualified health workers	30 (30% of approved posts in government health facilities to filled with qualified health workers.)	17 (17 health workers were recruited on contract basis supported by Baylor Uganda)
Number of inpatients that visited the Govt. health facilities.	400 (400 inpatients admitted in H/C IV and District Maternity Unit H/C III.)	80 (80 patients admitted in HC IV.)
Number of trained health workers in health centers	20 (20 trained health workers in the health centres)	20 (20 health workers oriented in T.B/HIV collaboration)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	3 (3% of villages to have functional VHTs reporting.)	0 (No training was conducted for VHT.)

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	1300 (1300 children immunized with Pentavalent vaccine)	1458 (1458 Children immunized with pentavalent vaccine.)
Number of outpatients that visited the Govt. health facilities.	27500 (27500 patients seen in all 10 government health facilities.)	31269 (31269 patients visited 10 government health centres.)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current) 12,399

Wage Rec't:		0
Non Wage Rec't:	12,402	12,399
Domestic Dev't:	0	0
Donor Dev't:	36,003	0
Total	48,405	12,399

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

No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)
No of healthcentres constructed	0 (Bid preparation and procurement initiation,)	0 (the procurement process has already being initiated and waits for the a ward of the contract.)
Non Standard Outputs:	Not planned	Not planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)
No of healthcentres constructed	0 (Bid preparation and procurement initiation process for construction of DHO's Office.)	0 (bids were prepared and procurement process is in the final stages.)
Non Standard Outputs:	Not planned	Not planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,385	0
Donor Dev't:		0
Total	17,385	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	1 (Doctors house procurement process initiated)	1 (procurement process for doctors house initiated and in the final stages of the procurement cycle for the work to be given out.)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,375	0
<i>Donor Dev't:</i>		0
Total	9,375	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (Not planned)	0 (the process of procurement has been initiated)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		0
Total	8,500	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Construction works commences at Mukura H/C III)	0 (Procurement process initiated and works to be given out.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,250	0
<i>Donor Dev't:</i>		0
Total	12,250	0
Output: Theatre construction and rehabilitation		
No of theatres constructed	0 (N/A)	0 (Procurement initiated and works at final stage for contractual ward.)
No of theatres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	No retention paid for construction of pit latrine and fencing.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,635	0
Donor Dev't:		0
Total	17,635	0

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

No. of qualified primary teachers	670 (670 teachers deployed in 59 government aided schools.)	714 (714 teachers deployed in the government primary schools of Ngora)
No. of teachers paid salaries	670 (Payment of teachers salaries and emoluments in Ngora district local government)	714 (714 teachers accessed salary)
Non Standard Outputs:	Payment of teachers salaries and emoluments in Ngora district local government	Not planned
<i>General Staff Salaries</i>		936,026
Wage Rec't:	876,570	936,026
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	876,570	936,026

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (SMCs to be trained in Q3)	0 (Training not done pending signing of agreements)
Non Standard Outputs:	N/A	Motorcycle not purchased, still at advert level
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	0
Donor Dev't:		
Total	3,750	0

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

No. of student drop-outs	12 (All the 57 UPE schools and the 6 USE schools)	20 (20 student drop - outs from 59 UPE schools)
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0 (N/A)	0 (Results expected in Q3)
No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in 59 government aided primary school)	41537 (41,537 pupils enrolled in 59 government primary schools)
No. of pupils sitting PLE	0 (N/A)	2876 (2,876 pupils sat for PLE in 59 UPE schools in the District)
Non Standard Outputs:	N/A	59 schools monitored
<i>LG Conditional grants(current)</i>		98,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,029	98,703
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	74,029	98,703

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

Non Standard Outputs:	Apama Primary fenced phase two	Work still at procurement level
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,113	0
<i>Donor Dev't:</i>		0
Total	10,113	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Construction to start I Q2)	3 (3 classrooms completed in Akarukei P/S)
No. of classrooms rehabilitated in UPE	0 (0)	0 (No classrooms rehabilitated yet)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		18,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,524	18,541
<i>Donor Dev't:</i>		0
Total	37,524	18,541

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Rehabilitation done in Q2)	0 (DEC reallocated funds towards construction of a 3 classroom block in Akarukei P/S)
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0 (N/A)	0 (Not done)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,788	0
<i>Donor Dev't:</i>		0
Total	14,788	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 staff houses completed in Agolitom and Kalengo primary schools)	1 (1 staff house at Agolitom P/S complete and in use whereas staff houses at Kalengo P/S at completion level)
No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
Total	6,250	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Desks to be procured in Q3)	0 (Desks to be procured in Q3)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,157	0
<i>Donor Dev't:</i>		0
Total	4,157	0

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

No. of students sitting O level	0 (N/A)	456 (456 students to sit for O'level in Ngora H.S, Ngora Girls, Okapel H.S and St. Stephen S.S.)
No. of students passing O level	0 (N/A)	0 (Results expected in Q3)

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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)	215 (215 teacher of government secondary schools accessed salary)
Non Standard Outputs:	N/A	Not planned
<i>General Staff Salaries</i>		363,740
<i>Wage Rec't:</i>	320,842	363,740
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320,842	363,740

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

No. of students enrolled in USE	6000 (6,000 students enrolled in 7 USE schools)	6000 (6,000 students enrolled in the 7 USE schools)
Non Standard Outputs:	UPE funds acknowledged receipt by Headteachers	UPE funds acknowledged by 57 schools
<i>Transfers to other gov't units(current)</i>		175,702
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,778	175,702
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	131,778	175,702

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

No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)	39 (39 instructors in St Aloysius core PTC paid salary)
No. of students in tertiary education	0	410 (410 students were enrolled in st Aloysius CORE PTC)
Non Standard Outputs:	N/A	not planned
<i>General Staff Salaries</i>		99,866
<i>District Tertiary Institutions</i>		104,217
<i>Wage Rec't:</i>	92,648	99,866
<i>Non Wage Rec't:</i>	78,163	104,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	170,811	204,083

Function: Education & Sports Management and Inspection

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2 District education staff
5 students cleared fees for semester one year two
office vehicle being repaired

<i>General Staff Salaries</i>		6,400
<i>Advertising and Public Relations</i>		99
<i>Bank Charges and other Bank related costs</i>		103
<i>Travel Inland</i>		190
<i>Scholarships and related costs</i>		1,126
<i>Wage Rec't:</i>	13,274	6,400
<i>Non Wage Rec't:</i>	9,690	1,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,964	7,918

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary colleges ie St. Aloysious PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School)	1 (1 tertiary institution inspected)
No. of primary schools inspected in quarter	59 (59 primary schools inspected in Mukura, Kobwin, Kapor and Ngora Sub countiea including Ngora Town Council)	59 (59 government primary institutions inspected in the quarter)
No. of inspection reports provided to Council	1 (Quarterly inspection reports produced and submitted to council)	1 (1 inspection report provided to council)
No. of secondary schools inspected in quarter	11 (Eleven secondary schools in the district inspected district wide.)	11 (11 secondary schools inspected)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Travel Inland</i>		1,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	1,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,286	1,206

Output: Sports Development services

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	District and National Sports competitions participated in, music competitions held and scouting and guiding activities held	conducted athletics to national level
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Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 0**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff, 2 contract staff paid salaries.
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Computer Supplies and IT Services 675

Bank Charges and other Bank related costs 563

General Staff Salaries 5,738

Allowances 2,131

Consultancy Services- Short-term 239

Fuel, Lubricants and Oils 794

Maintenance - Vehicles 284

Wage Rec't: 11,074 5,738

Non Wage Rec't: 4,053 3,488

Domestic Dev't: 6,297 1,198

Donor Dev't:

Total 21,424 10,424**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)	1 (1 road user committee trained and sensitised at Amugagara - Agirigiroi road.)
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No. of people employed in labour based works	0	0 (N/A)
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Non Standard Outputs:	N/A
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Allowances 1,000

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel Inland		416
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,430	1,416
Donor Dev't:		
Total	1,430	1,416
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (N/A)	0 (Works not started)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	8,316	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,316	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0	0 (Works to start in Q2)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	15,660	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,660	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	10 (Mukura-Nyero-5.1km, Kapir-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, 5km of Mukura - Agogomit road all routinely maintained.)	0 (Works not done)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Not planned	N/A

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	21,750	0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	21,750	0

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	8 (Labour based periodic maintenance of three roads of 10km length, 5km road length and 3km road length. (Locations shall be provided after District Road Committee approval). Rehabilitation of one road of 5km using force account method)	14 (Completion of 8.5 km of Kapir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road .)
Non Standard Outputs:	Not planned	Payment made for outstanding supplies and 38 road gangs paid salaries.

Roads and Bridges 79,551

Wage Rec't:		0
Non Wage Rec't:	23,347	11,023
Domestic Dev't:	95,897	68,528
Donor Dev't:		0
Total	119,244	79,551

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (machine based rehabilitation of Mukura T.C.-Kamodokima road)	2 (Payment for outstanding obligations for hire of road equipment and supply of construction materials made)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	not planned	N/A

Roads and Bridges 28,335

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,171	28,335
Donor Dev't:		0
Total	27,171	28,335

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.

Not done

Wage Rec't:

Non Wage Rec't:

1,840

0

Domestic Dev't:

Donor Dev't:

Total**1,840****0****Output: Plant Maintenance**

Non Standard Outputs:

Maintenance of District grader and includes routine servicing, replacement of tyres and other parts

Not done

Wage Rec't:

Non Wage Rec't:

2,000

0

Domestic Dev't:

Donor Dev't:

Total**2,000****0****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

Payment made for ongoing works for administration block

Non-Residential Buildings

14,974

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

121,200

14,974

Donor Dev't:

0

Total**121,200****14,974****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid	Office running costs including payment of bank charges, allowances, transport and travel, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid Payment of contract
Telecommunications		200
Travel Inland		1,975
Fuel, Lubricants and Oils		110
Computer Supplies and IT Services		280
General Staff Salaries		2,893
Contract Staff Salaries (Incl. Casuals, Temporary)		794
Wage Rec't:	6,891	2,893
Non Wage Rec't:	1,040	0
Domestic Dev't:	4,388	3,359
Donor Dev't:		
Total	12,319	6,251
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	1 (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)	0 (Not done)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,240	0
Donor Dev't:		
Total	1,240	0
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (5 sources tested for water quality)	0 (Not done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meetings held)	1 (1 meeting held at the District Headquarters)
No. of water points tested for quality	5 (5 water points tested for water quality)	0 (Not done)
No. of supervision visits during and after construction	7 (supervision of projects located in kobwin, kapor, ngora, mukura sub counties and ngora town council)	1 (1 monitoring and supervision visit made in all the 5 LLGs to assess the functionality of water sources)

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed)	0 (Not done)
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Non Standard Outputs:	N/A	N/A
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Allowances 753

Welfare and Entertainment 50

Telecommunications 20

Fuel, Lubricants and Oils 171

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,875 994

Donor Dev't:

Total 1,875 994

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

No. of water points rehabilitated	0 (N/A)	0 (Not done)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 500 0

Donor Dev't:

Total 500 0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (it includes extension staff meetings, planning and advocacy meetings ,drama shows,radio talk shows,training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	1 (Radio talkshow conducted at Aisha FM Radio Station)
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (Not done)
No. Of Water User Committee members trained	0 (N/A)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,688
<i>Advertising and Public Relations</i>		190
<i>Welfare and Entertainment</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,750	3,399
<i>Donor Dev't:</i>		
Total	4,750	3,399

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

Non Standard Outputs:	Completion of water office by kongai holding	Part payment on finishes works done at District water office
<i>Other Structures</i>		8,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	8,019
<i>Donor Dev't:</i>		0
Total	2,750	8,019

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Payment made for supply of 1 filing cabinet.
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	350	0
<i>Donor Dev't:</i>		0
Total	350	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,375	0
<i>Donor Dev't:</i>		0
Total	6,375	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,119	0
<i>Donor Dev't:</i>		0
Total	64,119	0
Output: PRDP-Borehole drilling and rehabilitation		

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Not done)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,548	0
<i>Donor Dev't:</i>		0
Total	23,548	0

Additional information required by the sector on quarterly Performance

there is need to create an item on office imprest to enable the department procure micro items timely

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.	Salaries for departmental staff paid.
<i>General Staff Salaries</i>		12,337
<i>Bank Charges and other Bank related costs</i>		67
<i>Travel Inland</i>		1,976
<i>Wage Rec't:</i>	15,484	12,337
<i>Non Wage Rec't:</i>	1,156	2,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,640	14,379

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	125 (At least 1000 seedlings planted at district headquarters)	520 (520 people both men and women participated in tree planting days in Apama P/S, Ngora Sch. For the Deaf, Ngora Boys P/S, District Hqtrs, Ogooma and Nyamongo roads)
Area (Ha) of trees established (planted and surviving)	1 (1000 trees planted)	1 (1,250 trees planted at District Headquarters)
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	Tree Nursery established at the District Headquarters

<i>General Supply of Goods and Services</i>	1,545
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	2,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	2,143
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	1 (1 monitoring and compliance inspection done Ngora Sub County)
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	N/A
<i>Travel Inland</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	483	216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	483	216
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Committee already formulated in all the Five LLGs)	0 (Not done)
Non Standard Outputs:	wetland ordinance ratified	Training of community wetland users conducted in Kapir and Kobuin Sub Counties
<i>Telecommunications</i>		60
<i>Travel Inland</i>		1,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,352
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (Men and women trained on Enviromental Monitoring District wide.)	0 (Not done)
Non Standard Outputs:	One radio talk show conducted on enviroment mgt	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	0
<i>Domestic Dev't:</i>		

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,091	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (wetlands compliance inspections and monitoring visits done.)	1 (1 monitoring and compliance survey undertaken in all the 5 LLGs)
Non Standard Outputs:	Not planned	Not done
Travel Inland		800
Fuel, Lubricants and Oils		465
Wage Rec't:		
Non Wage Rec't:	600	1,265
Domestic Dev't:		
Donor Dev't:		
Total	600	1,265

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Wetlands abuse monitored in the entire district)	3 (3 enforcements on illegal tree cutting were done)
Non Standard Outputs:	Not planned	Not done
Wage Rec't:		
Non Wage Rec't:	1,513	0
Domestic Dev't:		
Donor Dev't:		
Total	1,513	0

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

No. of new land disputes settled within FY	3 (Land disputes settled)	0 (Nil)
Non Standard Outputs:	Lands officer Inducted by the Ministry of Lands, One parish land surveyed	Not done
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	1,892	0
Donor Dev't:		
Total	3,892	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Based Services staff salaries and wages paid 3 District based staff paid transport allowance for 3 months, Monitoring of CDD projects, procurement of airtime. Procurement of fuel, stationery.	6 community based services staff paid salaries for 3 months, bank charges, transport allowance paid to 3 District based staff for 3 months, Monitoring of 29 CDD projects, procurement of airtime and fuel and facilitation to attend workshops.
Bank Charges and other Bank related costs		257
Travel Inland		2,603
General Staff Salaries		6,108
Wage Rec't:	9,863	6,108
Non Wage Rec't:	2,245	2,859
Domestic Dev't:	0	
Donor Dev't:		
Total	12,108	8,967

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (Not Planned.)	6 (There was no activity implemented in under this output.)
Non Standard Outputs:	Not Planned.	Not Planned.
Wage Rec't:		
Non Wage Rec't:	443	
Domestic Dev't:	200	0
Donor Dev't:		
Total	643	0

Output: Adult Learning

No. FAL Learners Trained	120 (Sub counties and in particular parishes where the FAL classes are located, payment of bank charges.)	120 (No activity conducted under this output in the quarter.)
Non Standard Outputs:	Payment of allowances to the instructors, procurement of fuel, airtime, stationery.	95 FAL instructors assessed in order to find out the active and non active and areport produced, airtime procured to easy communication.
Telecommunications		20
Travel Inland		665
Wage Rec't:		
Non Wage Rec't:	1,746	685
Domestic Dev't:		
Donor Dev't:		
Total	1,746	685

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Activity planned to be under taken in quarter 3

The training not under taken because it is planned for the 3rd quarter.

Wage Rec't:

Non Wage Rec't:

125

0

Domestic Dev't:

Donor Dev't:

Total**125****0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

0 (Not Planned.)

0 (Not Planned.)

Non Standard Outputs:

Not Planned.

50 youth from 5 lower local governments trained on enterprise skills.

Advertising and Public Relations

400

Travel Inland

4,275

Wage Rec't:

Non Wage Rec't:

4,675

Domestic Dev't:

Donor Dev't:

Total**0****4,675****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Conduct 1 youth council meeting.)

1 (No activity conducted in this quarter.)

Non Standard Outputs:

District youth chairperson facilitated to attend works,procurement of stationery.

No activity conducted in this quarter.

Wage Rec't:

Non Wage Rec't:

637

0

Domestic Dev't:

Donor Dev't:

Total**637****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (Mo)

1 (No disability groups supported yet.)

Non Standard Outputs:

Facilitation chairpeson deaf association to attend national celebrations in soroti,monitoring of 17 PWD projects,airtime procured.

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		20
Travel Inland		990
Wage Rec't:		
Non Wage Rec't:	3,643	1,010
Domestic Dev't:		
Donor Dev't:		
Total	3,643	1,010
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (Monitoring of 18 women projects conducted and areport produced.)
Non Standard Outputs:		Air time produced.
Telecommunications		20
Travel Inland		890
Wage Rec't:		
Non Wage Rec't:	637	910
Domestic Dev't:		
Donor Dev't:		
Total	637	910
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Non Standard Outputs:	Identification of interest groups to benefit from the CDD program..	CDD funds not remitted to the 5 LLGs
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	11,227	0
Donor Dev't:	0	0
Total	11,227	0

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

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for 2 staff in planning unit paid , 1 motorcycle maintained, quarterl 4 report and AWP for LGMSD and CBG 2013/14 submitted to MoFPED and other line ministries.
<i>General Staff Salaries</i>		5,645
<i>Travel Inland</i>		1,374
<i>Wage Rec't:</i>	6,036	5,645
<i>Non Wage Rec't:</i>	1,170	1,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,206	7,019
Output: District Planning		
No of qualified staff in the Unit	2 (District Planner and District Population Officer recruited)	2 (District Planner and District Population Officer)
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)
No of Minutes of TPC meetings	3 (3 Monthly DTTPC minutes produced)	3 (3 Monthly sets of DTTPC minutes produced)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	130
Output: Statistical data collection		
Non Standard Outputs:	1 consolidated database developed	Data collection done and statistical abstract for FY 2013/14 produced
<i>Telecommunications</i>		40
<i>Travel Inland</i>		240
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	680
Output: Demographic data collection		

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Project Formulation		
Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared, enviromental screening of projects done
<i>Bank Charges and other Bank related costs</i>		558
<i>Travel Inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,128	1,338
<i>Donor Dev't:</i>		
Total	1,128	1,338
Output: Development Planning		
Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT prepara	5 LLGs and District staff mentored and backstopped on LGOBT preparation
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	1,000
Output: Management Information Systems		
Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	1 toner catridge and stationery procured
<i>Computer Supplies and IT Services</i>		380

Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	384	380
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*Domestic Dev't:**Donor Dev't:*

Total	384	380
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Output: Operational Planning

Non Standard Outputs:

Planning Unit Office furnished

Office furniture not procured

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

<i>Domestic Dev't:</i>	1,128	0
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Donor Dev't:

Total	1,128	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All district development projects monitored by both Technical and District Executive, 1 monitoring report produced

All district development projects monitored by both Technical and District Executive, 1 monitoring report produced.

Printing, Stationery, Photocopying and Binding

988

Telecommunications

25

Travel Inland

7,409

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

<i>Domestic Dev't:</i>	4,597	6,187
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Donor Dev't:

<i>Domestic Dev't:</i>	1,128	2,235
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Total	5,725	8,422
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

Kobwin Sub County structures constructed upto finishes level

Non-Residential Buildings

17,232

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,232

Donor Dev't:

0

Total	0	17,232
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Vote: 603 Ngora District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 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 compu	Salaries paid for two Internal Audit Staff, Internal Audit report 2012/13 submitted to line ministries and other stakeholders, 1 motorcycle maintained.
<i>General Staff Salaries</i>		4,950
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>	5,116	4,950
<i>Non Wage Rec't:</i>	1,200	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,316	5,050

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	4/10/13 (4th October 2013)	7/10/13 (Internal Audit report submitted to OAG and other line ministries on 7th/10/2013)
No. of Internal Department Audits	1 (1 internal departmental audits done in the district departments, primary schools, secondary schools, health units.)	1 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,558	2,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,558	2,903

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,770,199	1,830,222
<i>Non Wage Rec't:</i>	639,323	639,323
<i>Domestic Dev't:</i>	383,036	383,036
<i>Donor Dev't:</i>		
Total	2,852,581	2,852,581

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment costs met, venue hire expenses met, books & periodicals procured among others, 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.	Decentralised staff salaries 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, World Population Day celebrated	0	Delayed releases of funds from MoFPED, delayed procurement process and inadequate allocation of funds to the department.
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Expenditure

211101 General Staff Salaries	210,453	34,125	16.2%		
211103 Allowances	1,500	300	20.0%		
221002 Workshops and Seminars	500	385	77.0%		
221011 Printing, Stationery, Photocopying and Binding	1,860	407	21.9%		
221014 Bank Charges and other Bank related costs	876	520	59.3%		
222003 Information and Communications Technology	1,540	130	8.4%		
223005 Electricity	1,200	10	0.9%		
224002 General Supply of Goods and Services	2,459	24	1.0%		
227001 Travel Inland	16,650	6,922	41.6%		
228002 Maintenance - Vehicles	7,273	2,530	34.8%		
Wage Rec't:	210,453	Wage Rec't:	34,125	Wage Rec't:	16.2%
Non Wage Rec't:	57,029	Non Wage Rec't:	11,228	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	267,482	Total	45,353	Total	17.0%

Output: Human Resource Management

0	Delay of accessing of staff on payroll by MoPS, unnecessary deletion of staff from payroll by MoPS, ban
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly		on recruitment of staff,
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Expenditure

221014 Bank Charges and other Bank related costs	0	24	N/A		
227001 Travel Inland	2,000	270	13.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,878	Non Wage Rec't:	294	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,878	Total	294	Total	2.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan in place)	0	Inadequate funding to support capacity building activities at both HLG and LLGs, lengthy procurement processes.
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.)	0 (Not done)	.00	
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	ACAO attending PGD in Public Administration and Management		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,646	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,646	Total	0	Total	0.0%

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field	Not done	0	Project operational funds received late in the quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,508	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	821,897	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	842,405	Total	0	Total	0.0%

Output: PRDP-Monitoring

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

Expenditure

227001 Travel Inland	15,566	1,999	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,566	1,999	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15.566	1.999	12.8%

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.	Not done	0	Lack of office space, funding and storage facilities
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Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

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,Senor Procurement Officer train on procurement management.	Contracts awarded for prequalification of bidders, tenders for revenue collection and framework contracts awarded, annual procurement plan produced.	0	Delays in initiation of procurement, lack of office space and low funding to the procurement unit.
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Expenditure

211103 Allowances	1,080	674	62.4%		
221001 Advertising and Public Relations	2,000	2,049	102.4%		
221010 Special Meals and Drinks	500	25	5.0%		
227001 Travel Inland	2,000	577	28.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	3,325	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	3,325	Total	22.2%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (1 vehicle purchased on loan from MoLG)	100.00
Non Standard Outputs:	N/A		
Expenditure			
231004 Transport Equipment	25,000	15,013	60.1%

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	Domestic Dev't:	15,013	Domestic Dev't:	60.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	15,013	Total	60.1%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (2 motorcycles procured)	0 (Motorcycles to be procured in Q3)	.00	Department delayed to initiate the procurement of the motorcycles.
No. of vehicles purchased	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	0	Total	0.0%

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

No. of computers, printers and sets of office furniture purchased	10 (10 sets of office furniture procured)	0 (Office furniture not yet procured)	.00	Department has not initiated the procurement of furniture because the administration block is not complete.
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,083	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,083	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	12/9/2013 (Annual performance report prepared and submitted to respective authorities)	15/8/2013 (Annual performance report prepared and submitted to respective authorities)	#Error	low local revenue base.
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, cash releases collected, airtime for official communication provided	Home to office transport allowance paid, Kilometrage allowance paid, Airtime for Internet Modem procured, release schedules for 1st quarter collected, Health Unit Accounts Submitted to MOH and Accountant General, Offers facilitated to attend IFRS workshop		

Expenditure

221002 Workshops and Seminars	2,500	500	20.0%
222001 Telecommunications	1,200	300	25.0%
227001 Travel Inland	7,244	3,553	49.1%
221008 Computer Supplies and IT Services	1,200	885	73.8%
221011 Printing, Stationery, Photocopying and Binding	2,740	370	13.5%
221014 Bank Charges and other Bank related costs	980	286	29.1%
211101 General Staff Salaries	95,125	20,501	21.6%
Wage Rec't:	95,125	Wage Rec't: 20,501	Wage Rec't: 21.6%
Non Wage Rec't:	24,426	Non Wage Rec't: 5,894	Non Wage Rec't: 24.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	119,551	Total 26,395	Total 22.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	19800000 (LST collected from eligible taxpayer in the district)	8753750 (LST collected from eligible taxpayer in the district)	44.21	Lack of transport means to aid contineous supervision and monitoring of revenue collection.
Value of Other Local Revenue Collections	37400000 (Colleted from various service providers and taxpayers district wide.)	14417683 (Colleted from various service providers and taxpayers district wide)	38.55	
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)	0	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Market surveys conducted by DEC and Finance committee members of council, Follow up of Revenue collection conducted at Lower LLGs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	15	0.2%
227001 Travel Inland	4,510	2,075	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,200	2,090	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,200	2,090	14.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft budget and workplan laid to council.)	30/6/2013 (Draft budget and workplan laid to council.)	#Error	Involvement of PDCs in the planning process is still a challenge due limited resources to facilitate training of PDCs in the planning process.
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Budget and workplans approved by district council.)	8/8/2013 (Budget and workplans approved by district council.)	#Error	
Non Standard Outputs:	BFP and the Budget for FY 2013/14 produced	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	0	0.0%

Output: LG Expenditure management Services

Non Standard Outputs:	LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	0	Supervision and monitoring of LLGs on financial management not conducted due to inadequate finance.
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Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,550	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,550	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final accounts submitted to OAG)	30/9/2013 (Final accounts submitted to OAG)	#Error	Lack of transport means for the department.
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Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.	acknowledgement receipt for taxes paid to URA collected from Rvenue office soroti,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	90	0.9%		
227001 Travel Inland	2,310	358	15.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,650	Non Wage Rec't:	448	Non Wage Rec't:	3.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,650	Total	448	Total	3.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,	1 set of council minutes produced, standing committee minutes produced, 1 quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, salaries paid for DEC members and clerk to council	0	Council depends mostly on local revenue which is not regular due to lack of commitment of stakeholders to pay taxes.
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Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	330	33.0%	
221014 Bank Charges and other Bank related costs	0	207	N/A	
227001 Travel Inland	5,900	1,060	18.0%	
222001 Telecommunications	700	60	8.6%	
211101 General Staff Salaries	119,071	27,524	23.1%	
211103 Allowances	41,580	365	0.9%	
221005 Hire of Venue (chairs, projector etc)	200	56	28.0%	
Wage Rec't:	119,071	Wage Rec't: 27,524	Wage Rec't: 23.1%	
Non Wage Rec't:	54,580	Non Wage Rec't: 2,078	Non Wage Rec't: 3.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	173,651	Total 29,602	Total 17.0%	

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.	A ward of contracts for prequalification, markets and framework contracts	0	Constant changes in the work plans, inadequate funding to the PDU, inadequate knowledge in the procurement process from HoDs, delayed production of BoQs, drawings and inadequate planning figures for planned projects.
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Expenditure

211103 Allowances	3,327	920	27.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,127	Non Wage Rec't: 920	Non Wage Rec't: 17.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,127	Total 920	Total 17.9%	

Output: LG staff recruitment services

			0	Lack of storage facilities, transport for coordination and office space.
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	Salaries paid for DSC chairperson, pay change report forms submitted to MoPS, job advertisement approved, 8 officers confirmed in service.
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Expenditure

211103 Allowances	5,500	330	6.0%
221008 Computer Supplies and IT Services	3,500	280	8.0%
221009 Welfare and Entertainment	857	340	39.7%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	2,729	397	14.6%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	22,223	Non Wage Rec't: 1,347	Non Wage Rec't: 6.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,623	Total 5,847	Total 12.8%

Output: LG Land management services

No. of Land board meetings	4 (district head quarters and lower local governments)	3 (3 land board meetings held in the quarter)	75.00	Funds allocated to land board very insufficient, lack office space, office equipment and transport facilities.
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 land board meetings held 200 land applications reviewed and minutes produced)	172 (172 land applications cleared)	86.00	Inadequate staffing so far only 2 officers available out of 5 required.
Non Standard Outputs:	4 land board meetings held, 200 land applications reviewed	N/A		

Expenditure

211103 Allowances	3,522	1,360	38.6%
222001 Telecommunications	400	50	12.5%
227001 Travel Inland	1,000	500	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 1,910	Non Wage Rec't: 24.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,773	Total 1,910	Total 24.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)	1 (1 report on special audit for Kobiun Sub County)	25.00	Inadequate funding visa- vis the volume of work at hand
No. of Auditor Generals queries reviewed per LG	1 (audit queries review for FY 2012/2013 handled by Auditor General's office.)	0 (No queries reviewed)	.00	
Non Standard Outputs:		N/A		

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,982	2,920	48.8%	
221009 Welfare and Entertainment	1,700	160	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	3,080	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	3,080	20.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime	Salaries paid for District Executive Committee members and LC 111 chairpersons, 1 vehicle maintained, fuel provided for District Chairperson operations, secretaries and speakers facilitated to monitor District projects	0	Inadequate funding in terms locally generated revenue, lack transport for the vice chairperson, 3 secretaries and 2 speakers, lack office space.
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Expenditure

221009 Welfare and Entertainment	2,000	120	6.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%	
222001 Telecommunications	2,663	510	19.2%	
227001 Travel Inland	21,800	4,860	22.3%	
228002 Maintenance - Vehicles	5,933	922	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,596	6,462	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,596	6,462	19.2%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)	0 (Activity not yet implemented)	.00	Funds allocated to land board very insufficient, lack office space, office equipment and transport facilities. Inadequate staffing so far only 2 officers available out of 5 required.
Non Standard Outputs:	N/planned	N/A		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,008	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,008	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	1 standing committee report produced.	0	Inadequate funding in terms locally generated revenue to run council activities
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Expenditure

211103 Allowances	8,680	2,353	27.1%
221009 Welfare and Entertainment	1,000	1,040	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,034	3,393	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,034	3,393	28.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Staffing gaps makes work difficult as certain pst's are affected by resignations of staff.
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; NAADS audit conducted and report produced; Farmers sensitisation about enterprise selection done and selection of beneficiaries under way.
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Expenditure

227001 Travel Inland	45,471	6,015	13.2%
227004 Fuel, Lubricants and Oils	42,449	1,065	2.5%
228002 Maintenance - Vehicles	12,380	1,503	12.1%
211101 General Staff Salaries	121,785	25,772	21.2%
221014 Bank Charges and other Bank related costs	1,300	236	18.1%

Wage Rec't:	121,785	Wage Rec't:	25,772	Wage Rec't:	21.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	101,800	Domestic Dev't:	8,818	Domestic Dev't:	8.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,585	Total	34,591	Total	15.5%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	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.)	0 (Enterprise selection and selection of beneficiaries under way)	.00	Staffing gaps due to some resignations causing difficulty in service delivery.
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	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.)	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.)	100.00	
No. of functional Sub County Farmer Forums	5 (Funds transfered to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	5 (Funds transfered to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	100.00	
Non Standard Outputs:	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.		

Expenditure

263201 LG Conditional grants(capital)	569,663	189,637	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	569,663	189,637	33.3%
Donor Dev't:		0	0.0%
Total	569,663	189,637	33.3%

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

Non Standard Outputs:	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, Aitime procured and communication done Bank charges paid	District Production Office fully operational. Facilitated District Production staff, with production activities done . Salaries paid to all staff working in Production department. Reports made and submitted to relevant offices Vehicles and motorcy	0	Staffing gaps makes service delivery difficult.
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Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	108,502	26,954	24.8%	
221009 Welfare and Entertainment	425	126	29.5%	
221011 Printing, Stationery, Photocopying and Binding	400	23	5.8%	
221014 Bank Charges and other Bank related costs	200	135	67.5%	
223005 Electricity	200	50	25.0%	
227001 Travel Inland	2,630	670	25.5%	
228004 Maintenance Other	1,400	200	14.3%	
Wage Rec't:	108,502	Wage Rec't: 26,954	Wage Rec't: 24.8%	
Non Wage Rec't:	6,422	Non Wage Rec't: 1,204	Non Wage Rec't: 18.7%	
Domestic Dev't:	4,820	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,744	Total 28,158	Total 23.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	The response by farmers to report pests and diseases is yet very poor/ negative yet they cry of these disease and pests
Non Standard Outputs:	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	Plant Clinics operated in all subcounties; Ngora , Ngora TC, Muku:ra, Kapir, Kobwin, Disease surveillance carried out in all sub counties : Ngora , Ngora TC, Muku:ra, Kapir, Kobwin,		

Expenditure

227001 Travel Inland	3,870	783	20.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,276	Non Wage Rec't: 783	Non Wage Rec't: 8.4%	
Domestic Dev't:	6,818	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,094	Total 783	Total 4.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	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	500 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters not properly	25.00	Staffing gap makes meat inspection very difficult and irregular, so even getting accurate records is difficult
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	Data on slaughters collected) 0 (Not planned)	collected) 0 (N/A)	0	
No. of livestock vaccinated	10000 (Various livestock and others (cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapor, Mukura)	0 (N/A)	.00	
Non Standard Outputs:		Disease surveillance , sensitisation/training of farmers carried out, quality assurance and regulatory function done		

Expenditure

221008 Computer Supplies and IT Services	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	26	5.2%
227001 Travel Inland	5,180	1,454	28.1%
227004 Fuel, Lubricants and Oils	300	145	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,346	1,750	16.9%
Domestic Dev't:	7,605	0	0.0%
Donor Dev't:		0	0.0%
Total	17,951	1,750	9.7%

Output: Fisheries regulation

Quantity of fish harvested	6500 (Fish harvested in the following areas ; Nyamongo, Kadok, Koile, Ngora TC, Odwarat, Orisai, Tilling.)	0 (N/A)	.00	N/A
No. of fish ponds stocked	12 (12 fish ponds stocked in Nyamongo (5), Tilling (2), Koile (30, Kadok (2), Ngora TC (2))	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	155	29	18.6%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	100	25	25.0%
227001 Travel Inland	4,410	1,284	29.1%

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	1,388	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>	4,458	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,523	Total	1,388	Total	13.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets procured and installed in any place in any subcounty (Ngora TC, Ngora, Kapor, Kobwin, Mukura) with suspected infestation.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	314	26	8.3%		
222001 Telecommunications	200	150	75.0%		
227001 Travel Inland	1,700	390	22.9%		
227004 Fuel, Lubricants and Oils	0	50	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,568	Non Wage Rec't:	616	Non Wage Rec't:	17.3%
Domestic Dev't:	2,622	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,190	Total	616	Total	10.0%

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

No of plant clinics/mini laboratories constructed	1 (District Headquarters)	0 (N/A)	.00	N/A
Non Standard Outputs:	Plant clinic/Mini laboratory equipped	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,134	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,134	Total	0	Total	0.0%

Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (N/A)	0	N/A
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of rural markets constructed 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Mukura Livestock Market fenced, N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,581	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,581	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	400 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	200 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)	0 (N/A)	.00	
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 ,)	1 (Trained business community as follows; Kapir 6, Kobwin 6, Mukura 6, Ngora 6, Ngora TC 6 ,)	20.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	2,303	800	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,263	800	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,263	800	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare**

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Health workers in 10 government Health Units get their monthly salaries and emoluments.	All healthworkers in 10 health units owned by government received their monthly salaries	0	Following the recent recruitment of health workers by M.O.H, the human resource department at district worked hard to seen to that all newly recruited staff (56 health workers) get access to the pay roll.
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	1,460	228	15.6%	
211101 General Staff Salaries	971,281	247,142	25.4%	
211103 Allowances	526	4,494	854.2%	
227001 Travel Inland	30,903	11,440	37.0%	
227004 Fuel, Lubricants and Oils	946	480	50.7%	
221011 Printing, Stationery, Photocopying and Binding	4,470	140	3.1%	
Wage Rec't:	971,281	Wage Rec't: 247,142	Wage Rec't: 25.4%	
Non Wage Rec't:	23,372	Non Wage Rec't: 16,782	Non Wage Rec't: 71.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	32,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,026,653	Total 263,924	Total 25.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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.	16 villages were verified ODF	0	The sector was unable to declare 7 villages as earlier planned simply because change of verification method to be used.
<i>Expenditure</i>				
221001 Advertising and Public Relations	15,226	990	6.5%	
221009 Welfare and Entertainment	7,894	2,620	33.2%	
221011 Printing, Stationery, Photocopying and Binding	3,565	50	1.4%	
222001 Telecommunications	6,050	100	1.7%	
227001 Travel Inland	120,939	11,256	9.3%	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	155,344	<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	155,344	Total	15,016	Total	9.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not Applicable,Hospital does not conduct deliveries.)	38 (Hospital has began to conduct delivery service 35 mothers delivered at hospital while 3 mothers delivered at St.Anthony HC II.)	0	The NGO hospital needs to put enough a lot of support in streamline adminstrive issues related to performance.
Number of inpatients that visited the NGO hospital facility	3200 (Number of inpatients in the NGO Hospital.)	756 (692 Inpatients were managed in the hospital while 127 inpatients were managed at St. Anthony HCII.)	23.63	
Number of outpatients that visited the NGO hospital facility	22000 (Number of Out Patients visiting OPD.)	3146 (3146 Pattients visited OPDs at two health facilities.2783 patients visited Ngora Hospital and 363 patients visited St.Anthony HC II.)	14.30	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	513,402	118,351	23.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	473,402	<i>Non Wage Rec't:</i>	118,351	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	513,402	Total	118,351	Total	23.1%

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

%age of approved posts filled with qualified health workers	75 (75% of approved posts in government health facilities to filled with qualified health workers.)	17 (17 health workers were recruited on contract basis supported by Baylor Uganda)	22.67	Generally improved performance in the area of OPD attendance,children immunized with pentavalent vaccine because of availability of medicines at government health facilities , timely supply and committed health work force in the district.
Number of trained health workers in health centers	80 (80 trained health workers in the health centres.)	20 (20 health workers oriented in T.B/HIV collabracion)	25.00	
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.)	1 (health workers were trianed in sanitation and hygiene practices.)	12.50	
Number of outpatients that visited the Govt. health facilities.	110000 (110000 Patients seen in all 10 government health facilities.)	31269 (31269 patients visited 10 government health centress.)	28.43	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4550 (4550 mothers delivered at 10 government health facilities by trained skilled health provider.)	1175 (1175 Mothers delivered at government health facilities)	25.82	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (10% Of villages to have functional VHTs reporting.)	0 (No training was conducted for VHT.)	.00	
No. of children immunized with Pentavalent vaccine	4900 (4900 children immunized with Pentavalent vaccine)	1458 (1458 Children immunized with pentavalent vaccine.)	29.76	
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III.)	80 (80 patients admitted in HC IV.)	6.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	193,598	12,399	6.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,598	12,399	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	144,000	0	Donor Dev't:	0.0%
Total	193,598	12,399	Total	6.4%

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

No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0	the project is on course and moving on
No of healthcentres constructed	1 (surveying and titling of Health Centre Land of Agu HC III)	0 (the procurement process has already being initiated and waits for the a ward of the contract.)	.00	well as per plan however terms of reference for the work is already in place.
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,498	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,498	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0	The project is moving on well as planned
No of healthcentres constructed	1 (Construction of DHO's Office with Vaccine and Drug store Phase II and outstanding obligations.)	0 (bids were prepared and procurement process is in the final stages.)	.00	because what was expected in this quarter has been done.

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned Not planned

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	69,537	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,537	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned.)	0 (N/A)	0	the project is in its completion stage and
No of staff houses constructed	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.)	1 (procurement process for doctors house initiated and in the final stages of the procurement cycle for the work to be given out.)	50.00	the work so far done is good.

Non Standard Outputs: Not planned Not planned

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,499	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,499	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0	the project contractor was slow in
No of staff houses constructed	1 (completion of staff house in kapir HC III and retention paid.)	0 (the process of procurement has been initiated)	.00	construction works and these therefore costed the project implementation.

Non Standard Outputs: Not planned Not planned

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	The works at completion level and so far wok done is good.
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed 1 (Completion of OPD construction at Mukura H/CIII and out standing obligations.) 0 (Procurement process initiated and works to be given out.) .00

Non Standard Outputs: Not planned N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,000	Total	0	Total	0.0%

Output: Theatre construction and rehabilitation

No of theatres constructed 1 (construction of theatre at Ngora HC IV Phase I) 0 (Procurement initiated and works at final stage for contractual ward.) .00 Theatre construction in Ngora HC IV is one step towards functionality of health centre IV.

No of theatres rehabilitated 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Retention paid for construction of a pit latrine at Opot HC II and fencing of DMU No retention paid for construction of pit latrine and fencing.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,539	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,539	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries 670 (Payment of teachers salaries and emoluments in Ngora district local government) 714 (714 teachers accessed salary) 106.57 Deletion of teachers from the pay roll

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	670 (670 teachers deployed in 59 government aided schools.)	714 (714 teachers deployed in the government primary schools of Ngora)	106.57	
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Non Standard Outputs: N/A Not planned

Expenditure

211101 General Staff Salaries	3,506,280	936,026	26.7%	
Wage Rec't:	3,506,280	Wage Rec't: 936,026	Wage Rec't: 26.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,506,280	Total 936,026	Total 26.7%	

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)	0 (Training not done pending signing of agreements)	.00	Long procurement process, advert still running
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Non Standard Outputs: I Motorcycle procured for DIS Motorcycle not purchased, still at advert level

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 0	Total 0.0%	

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

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)	95.87	Teachers strike affected school attendance
No. of Students passing in grade one	100 (100 pupils in the 59 Government aided primary schools pass in grade one)	0 (Results expected in Q3)	.00	
No. of student drop-outs	50 (All the 57 UPE schools and the 6 USE schools)	20 (20 student drop - outs from 59 UPE schools)	40.00	
No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in 59 government aided primary school)	41537 (41,537 pupils enrolled in 59 government primary schools)	98.90	
Non Standard Outputs:	59 schools monitored on utilisation of UPE funds	59 schools monitored		

Expenditure

263101 LG Conditional grants(current)	296,110	98,703	33.3%	
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	296,110	Non Wage Rec't:	98,703	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,110	Total	98,703	Total	33.3%

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

Non Standard Outputs:	Apama Primary fenced phase two	Work still at procurement level	0	Advert for prequalification of contractors running
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,450	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,450	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

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)	3 (3 classrooms completed in Akarukei P/S)	50.00	Advert under open domestic bidding running for FY 2013/14 approved projects
No. of classrooms rehabilitated in UPE	2 (2 classrooms completed in Atapar P/S)	0 (No classrooms rehabilitated yet)	.00	
Non Standard Outputs:	Beneficiary communities sentised	N/A		

Expenditure

231001 Non-Residential Buildings	150,093	18,541	12.4%
Wage Rec't:		Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0.0%
Domestic Dev't:	150,093	18,541	12.4%
Donor Dev't:		0	0.0%
Total	150,093	Total	12.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (3 classrooms with I office rehabilitated at Akarukei P/S)	0 (DEC reallocated funds towards construction of a 3 classroom block in Akarukei P/S)	.00	Advert under open domestic bidding still running
No. of classrooms constructed in UPE	0 (Not planned)	0 (Not done)	0	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,149	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,149	Total	0	Total	0.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)	0	One staff house at Agolitom is complete
No. of teacher houses constructed	2 (2 staff houses completed in Agolitom and Kalengo primary schools)	1 (1 staff house at Agolitom P/S complete and in use whereas staff houses at Kalengo P/S at completion level)	50.00	but payment not complete due to budget cuts in FY 2012/13y slow and lacks capacity to complete the works in time.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (166 3 - seater desks procured for Nyamongo Primary School)	0 (Desks to be procured in Q3)	.00	Advert for prequalification of service providers running
Non Standard Outputs:	Not Planned	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,629	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,629	Total	0	Total	0.0%

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

No. of students sitting O level	600 (About 600 students sit for Ordinary Level in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura)	456 (456 students to sit for O'level in Ngora H.S, Ngora Girls, Okapel H.S and St. Stephen S.S.)	76.00	Data for secondary schools is not easily accessible from all the 11 government aided
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Memorial SS, Okapel High School & Kobwin Seed Secondary School))			Secondary Schools in the District.
No. of students passing O level	500 (500 students passing O-level examinations in 7 USE schools)	0 (Results expected in Q3)	.00	
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)	215 (215 teacher of government secondary schools accessed salary)	100.00	
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

211101 General Staff Salaries	1,283,366	363,740	28.3%	
Wage Rec't:	1,283,366	363,740	Wage Rec't:	28.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,283,366	363,740	Total	28.3%

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

No. of students enrolled in USE	6000 (6,000 students enrolled in 7 USE schools)	6000 (6,000 students enrolled in the 7 USE schools)	100.00	Schedules not sent to districts by the centre
Non Standard Outputs:	UPE funds acknowledged receipt by Headteachers	UPE funds acknowledged by 57 schools		

Expenditure

263104 Transfers to other gov't units(current)	527,105	175,702	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	527,105	175,702	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	527,105	175,702	Total	33.3%

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

No. of students in tertiary education	()	410 (410 students were enrolled in st Aloysius CORE PTC)	0	Tertiary Institutions are centralised
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)	39 (39 instructors in St Aloysius core PTC paid salary)	48.75	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A not planned

Expenditure

211101 General Staff Salaries	370,593	99,866	26.9%
21404 District Tertiary Institutions	312,650	104,217	33.3%
Wage Rec't:	370,593	Wage Rec't: 99,866	Wage Rec't: 26.9%
Non Wage Rec't:	312,650	Non Wage Rec't: 104,217	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	683,243	Total 204,083	Total 29.9%

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	2 District education staff 5 students cleared fees for semester one year two office vehicle being repaired	0	Limited funds for operations
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Expenditure

211101 General Staff Salaries	53,093	6,400	12.1%
221001 Advertising and Public Relations	200	99	49.4%
221014 Bank Charges and other Bank related costs	888	103	11.6%
227001 Travel Inland	4,767	190	4.0%
282103 Scholarships and related costs	20,000	1,126	5.6%
Wage Rec't:	53,093	Wage Rec't: 6,400	Wage Rec't: 12.1%
Non Wage Rec't:	38,767	Non Wage Rec't: 1,518	Non Wage Rec't: 3.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	91,860	Total 7,918	Total 8.6%

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 (11 secondary schools inspected)	100.00	Teachers strike interfered with learning in schools
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	5 (Tertiary colleges ie St. Aloysious PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School)	1 (1 tertiary institution inspected)	20.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports produced and submitted to council)	1 (1 inspection report provided to council)	25.00	
No. of primary schools inspected in quarter	59 (59 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub countiea including Ngora Town Council)	59 (59 government primary institutions inspected in the quarter)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	560	141	25.2%	
227001 Travel Inland	2,500	1,065	42.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,143	1,206	Non Wage Rec't:	13.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,143	1,206	Total	13.2%

Output: Sports Development services

No. of tertiary institutions inspected in quarter	0	Limited funding for national sports and music
Non Standard Outputs:	District and National Sports competitions participated in, music competitions held and scouting and guiding activities held	conducted athletics to national level

Expenditure

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff, 2 contract staff paid salaries.	0	Low staffing levels
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,800	675	37.5%	
221014 Bank Charges and other Bank related costs	1,000	563	56.3%	
211101 General Staff Salaries	44,294	5,738	13.0%	
211103 Allowances	9,000	2,131	23.7%	
225001 Consultancy Services- Short-term	1,000	239	23.9%	
227004 Fuel, Lubricants and Oils	13,346	794	5.9%	
228002 Maintenance - Vehicles	2,000	284	14.2%	
Wage Rec't:	44,294	Wage Rec't: 5,738	Wage Rec't:	13.0%
Non Wage Rec't:	16,229	Non Wage Rec't: 3,488	Non Wage Rec't:	21.5%
Domestic Dev't:	25,189	Domestic Dev't: 1,198	Domestic Dev't:	4.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	85,712	Total 10,424	Total	12.2%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)	1 (1 road user committee trained and sensitised at Amugagara - Agirigiroi road.)	100.00	Funds not adequate to train all user committees
No. of people employed in labour based works	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	1,000	100.0%	
227001 Travel Inland	270	416	153.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,720	Domestic Dev't: 1,416	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,720	Total 1,416	Total	24.7%

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

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	16 (CAR at Sub counties Maintained using force account.)	0 (Works not started)	.00	Non remittance of funds for LLG in the quarter
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Non Standard Outputs:	Not planned	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,259	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,259	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

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)	0 (Works to start in Q2)	.00	Advertisement was made for routine road maintenance for Ngora Town Council
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Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0
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Non Standard Outputs:	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,637	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,637	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Advertisement made for hire of road equipment and construction materials
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Length in Km of District roads 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.)	0 (Works not done)	.00
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No. of bridges maintained	()	0 (N/A)	0
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Non Standard Outputs:	N/A	N/A
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	86,997	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,997	Total	0	Total	0.0%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	The guidelines on force account do not match with procurement guidelines.
Length in Km. of rural roads constructed	31 (Completion of Labour based road rehabilitation of 8.5km length of Kapor-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 - Omatitok road 7km, Atoot - Kamenya road 2km and completion of Ngora - Nyamongo road 4.6km)	14 (Completion of 8.5 km of Kapor-Morukakise-Mukura road, 5km road length of Akeit-Akisim road .)	45.16	
Non Standard Outputs:	Not planned	Payment made for outstanding supplies and 38 road gangs paid salaries.		

Expenditure

231003 Roads and Bridges	476,973	79,551	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,385	11,023	11.8%
Domestic Dev't:	383,588	68,528	17.9%
Donor Dev't:		0	0.0%
Total	476,973	79,551	16.7%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0	Advert for road construction for this financial year was ran and non remittance of quarter four development funds for FY 2012/13 affected the project completion.
Length in Km. of rural roads constructed	5 (machine based rehabilitation of Mukura T.C.- Kamodokima road and opening of Amugagara-Agirigitoi road.)	2 (Payment for outstanding obligations for hire of road equipment and supply of construction materials made)	40.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and Bridges	108,683	28,335	26.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	108,683	28,335	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	108,683	28,335	Total	26.1%

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

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.	Not done	0	Delayed release of funds
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,357	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,357	0	Total	0.0%

Output: Plant Maintenance

Non Standard Outputs:	Maintenance of District grader and includes routine servicing, replacement of tyres and other parts	Not done	0	Delayed of funds in quarter
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	0	Total	0.0%

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

0	Low capacity of the contractor to complete works as scheduled.
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Administration block constructed at the District Headquarters

Payment made for ongoing works for administration block

administrative block at the District Headquarters

Expenditure

231001 Non-Residential Buildings	121,200	14,974	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	121,200	14,974	12.4%
Donor Dev't:		0	0.0%
Total	121,200	14,974	12.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Low staffing in the department. Only Water Engineer recruited with 1 contract staff

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	Office running costs including payment of bank charges, allowances, transport and travel, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid Payment of contract
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Expenditure

222001 Telecommunications	0	200	N/A
227001 Travel Inland	2,000	1,975	98.8%
227004 Fuel, Lubricants and Oils	4,000	110	2.7%
221008 Computer Supplies and IT Services	300	280	93.3%
211101 General Staff Salaries	27,566	2,893	10.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	794	22.1%
Wage Rec't:	27,566	Wage Rec't: 2,893	Wage Rec't: 10.5%
Non Wage Rec't:	4,160	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,551	Domestic Dev't: 3,359	Domestic Dev't: 19.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,277	Total 6,251	Total 12.7%

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)	0 (Not done)	.00	Boreholes under PRDP funding not yet drilled to attract monitoring and supervision
Non Standard Outputs:		N/A		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Not done)	0	Low staffing to enable effective monitoring and supervision
No. of supervision visits during and after construction	30 (supervision of projects located in kobwin,kapir,ngora,mukura sub counties and ngora town council)	1 (1 monitoring and supervision visit made in all the 5 LLGs to assess the functionality of water sources)	3.33	
No. of water points tested for quality	()	0 (Not done)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Not done)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (1 meeting held at the District Headquarters)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,000	753	25.1%		
221009 Welfare and Entertainment	1,000	50	5.0%		
222001 Telecommunications	0	20	N/A		
227004 Fuel, Lubricants and Oils	3,000	171	5.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	7,500	Domestic Dev't:	994	Domestic Dev't:	13.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	994	Total	13.2%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Advert for new projects still running
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	10 (Making community awareness on O and M through drama and radio talk shows, routine monitoring of functionality of water and sanitation committee.)	0 (Not done)	.00	
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	11 (training of water and sanitation committee of new projects and reactivation of old committees.)	0 (Not done)	.00	Formation and training of water user committees to be done after boreholes have drilled
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned) Not planned	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	5 (it includes extension staff meetings, planning and advocacy meetings ,drama shows, radio talk shows, training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	1 (Radio talkshow conducted at Aisha FM Radio Station)	20.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	11 (identification of water and sanitation committee of new projects .)	0 (Not done)	.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

211103 Allowances	9,000	2,688	29.9%
221001 Advertising and Public Relations	0	190	N/A
221009 Welfare and Entertainment	3,103	24	0.8%

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,593	211	13.2%	
222001 Telecommunications	0	50	N/A	
227004 Fuel, Lubricants and Oils	2,414	237	9.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,000	3,399	Domestic Dev't:	17.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,000	3,399	Total	17.9%

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

Non Standard Outputs:	Completion of water office by kongai holding	Part payment on finishes works done at District water office	0	Low capacity of the contractor to complete works in time so that payment can fully certified
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Expenditure

231007 Other Structures	11,000	8,019	72.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,000	8,019	Domestic Dev't:	72.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	8,019	Total	72.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of conference table for eight seater and eight chairs	Payment made for supply of 1 filing cabinet.	0	Cost for conference table and eight chairs very high visa - vis the budget.
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,400	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,400	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of three stance lined pitlatrine)	0 (Not done)	.00	Advert for prequalification still running
Non Standard Outputs:	not planned	N/A		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (construction of five hand dug wells at sub counties of mukura,kobwin,ngora,kapir and ngora town council)	0 (Not done)	.00	Advert for prequalification still running
Non Standard Outputs:	not planned	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,500	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (drilling of eight boreholes under PAF in sub counties of mukura,kapir,ngoramkobwin and ngora T.C.)	0 (Not done)	.00	Advert under open domestic bidding not yet initiated because of low funding base.
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	256,475	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	256,475	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	Advert under open domestic bidding not yet initiated because of low funding base.
No. of deep boreholes drilled (hand pump, motorised)	6 (drilling of five boreholes under in sub counties of mukura,kapir,ngoran,kobwin and ngora T.C.)	0 (Not done)	.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,192	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,192	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	Salaries for departmental staff paid.	0	Lack of transport to facilitate monitoring and environmental compliance, inadequate staffing
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Expenditure

211101 General Staff Salaries	61,937	12,337	19.9%		
221014 Bank Charges and other Bank related costs	871	67	7.6%		
227001 Travel Inland	2,250	1,976	87.8%		
Wage Rec't:	61,937	Wage Rec't:	12,337	Wage Rec't:	19.9%
Non Wage Rec't:	4,621	Non Wage Rec't:	2,042	Non Wage Rec't:	44.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,558	Total	14,379	Total	21.6%

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)	520 (520 people both men and women participated in tree planting days in Apama P/S, Ngora Sch. For the Deaf, Ngora Boys P/S, District Hqtrs, Ogooma and Nyamongo roads)	104.00	Some tree seedlings died due drought and no water supply for the maintenance of the tree Nursery.
Area (Ha) of trees established (planted and surviving)	1 (1000 trees planted)	1 (1,250 trees planted at District Headquarters)	100.00	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Tree Nursery established at the District Headquarters
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Expenditure

224002 General Supply of Goods and Services	500	1,545	309.0%
227001 Travel Inland	500	598	119.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	2,143	178.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	2,143	178.6%

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.)	1 (1 monitoring and compliance inspection done Ngora Sub County)	25.00	Funds not enough to conduct monitoring and compliance surveys/inspections in all the LLGs.
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	N/A		

Expenditure

227001 Travel Inland	800	216	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,929	216	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,929	216	11.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Committee already formulated in all the Five LLGs)	0 (Not done)	0	Poor attendance by stakeholders from the two Sub Counties prompted resheduling of the training to another date.
Non Standard Outputs:	wetland ordinance ratified	Training of community wetland users conducted in Kapir and Kobuin Sub Counties		

Expenditure

222001 Telecommunications	50	60	120.0%
227001 Travel Inland	800	1,292	161.5%

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,352	Non Wage Rec't:	67.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,352	Total	67.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Men and women trained on Environmental Monitoring District wide.)	0 (Not done)	.00	Inadequate staffing and lack of transport facilities.
Non Standard Outputs:	2 radio talk shows conducted on environment mgt	Not done		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,362	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,362	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (wetlands compliance inspections and monitoring visits done.)	1 (1 monitoring and compliance survey undertaken in all the 5 LLGs)	25.00	Inadequate funding and lack of transport to conduct monitoring and evaluation of environmental compliance
Non Standard Outputs:	Not planned	Not done		

Expenditure

227001 Travel Inland	1,100	800	72.7%		
227004 Fuel, Lubricants and Oils	600	465	77.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,265	Non Wage Rec't:	52.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,265	Total	52.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Wetlands abuse monitored in the entire district)	3 (3 enforcements on illegal tree cutting were done)	30.00	Inadequate staffing and and lack of transport to facilitate environmental enforcement
Non Standard Outputs:	Not planned	Not done		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,049	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,049	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	10 (Land disputes settled)	0 (Nil)	.00	Procurement process still on going for acquisition of service providers to conduct survey of parish lands.
Non Standard Outputs:	Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed	Not done		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,575	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,575	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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.	6 community based services staff paid salaries for 3 months, bank charges,transport allowance paid to 3 District based staff for 3 months, Monitoring of 29 CDD projects, procurement of airtime and fuel and facilitation to attend workshops.	0	The delayed release of funds from the centre leading to delay in implementation of 1st quarter activities.
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Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	400	257	64.1%	
227001 Travel Inland	4,647	2,603	56.0%	
211101 General Staff Salaries	39,451	6,108	15.5%	
Wage Rec't:	39,451	6,108	15.5%	
Non Wage Rec't:	8,987	2,859	31.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,438	8,967	18.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Development workers active)	6 (There was no activity implemented in under this output.)	100.00	The funds could not be transferred to the sub counties to support the activities of the ACDOs because amount received of 442,000 was little to be divided amongst the 4 benefiting lower local governments.
Non Standard Outputs:	Not Planned	Not Planned.		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,769	0	0.0%	
Domestic Dev't:	800	0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,568	0	0.0%	

Output: Adult Learning

No. FAL Learners Trained	480 (300 FAL Learners trained in the 67 Parishes in Ngora District.)	120 (No activity conducted under this output in the quarter.)	25.00	Inadequate funding for sufficient running of the programme and has led led to high drop rates of both intructors and learners.
Non Standard Outputs:	support supervision done, Allowances paid to 100 FAL instructors.	95 FAL instructors assessed in order to find out the active and non active and areport produced, airtme procured to easy communication.		

Expenditure

222001 Telecommunications	82	20	24.5%	
227001 Travel Inland	3,500	665	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,982	685	9.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,982	685	9.8%	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training of Head of Departments, Sub county Chiefs and ACDOs on gender awareness.	The training not under taken because it is planned for the 3rd quarter.	0	There is no major challenge faced because the activity is planned for implementation in the 3rd quarter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (Not Planned.)	0	The funds were received from the ministry of gender after the budget had been approved. Supplementary budget approved by council
Non Standard Outputs:		50 youth from 5 lower local governments trained on enterprise skills.		

Expenditure

221001 Advertising and Public Relations	0	400	N/A
227001 Travel Inland	0	4,275	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	4,675	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	4,675	Total 0.0%

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.)	1 (No activity conducted in this quarter.)	100.00	Delay in the release of funds led to failure in implementation of the planned activities.
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	No activity conducted in this quarter.		

Expenditure

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,547	Total	0	Total	0.0%

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.)	1 (No disability groups supported yet.)	16.67	The department lacks transport facility for coordination and monitoring of PWDs projects.
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings.	Facilitation chairperson deaf association to attend national celebrations in soroti, monitoring of 17 PWD projects, airtime procured.		

Expenditure

222001 Telecommunications	40	20	50.0%
227001 Travel Inland	1,479	990	66.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,569	<i>Non Wage Rec't:</i>	1,010
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,569	Total	1,010
			6.9%

Output: Representation on Women's Councils

No. of women councils supported	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areport produced.)	1 (Monitoring of 18 women projects conducted and areport produced.)	100.00	Inadequate funding to the sector.
Non Standard Outputs:	Facilitation of women council office recurrent costs, stationery, fuel and airtime	Air time produced.		

Expenditure

222001 Telecommunications	47	20	42.3%
227001 Travel Inland	1,500	890	59.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	910
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,547	Total	910
			35.7%

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

0
Delay in the submission of CDD

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	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.	CDD funds not remitted to the 5 LLGs		interest groups by sub counties to district headquarters for funding.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,904	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,904	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 comupters maintained	Operational cost for planning unit met, salaries for 2 staff in planning unit paid , 1 motorcycle maintained, quarterl 4 report and AWP's for LGMSD and CBG 2013/14 submitted to MoFPED and other line ministries.	0	The department has only 2 staff out the establishment of 7 officers.
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Expenditure

211101 General Staff Salaries	24,142	5,645	23.4%
227001 Travel Inland	1,500	1,374	91.6%
<i>Wage Rec't:</i>	24,142	<i>Wage Rec't:</i> 5,645	<i>Wage Rec't:</i> 23.4%
<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i> 1,374	<i>Non Wage Rec't:</i> 29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,822	Total 7,019	Total 24.4%

Output: District Planning

No of Minutes of TPC	12 (12 Monthly DTPC minutes	3 (3 Monthly sets of DTPC	25.00	The department has
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	produced)	minutes produced)		
No of qualified staff in the Unit	2 (District Planner and District Population Officer recruited)	2 (District Planner and District Population Officer)	100.00	only 2 staff out the establishment of 7 officers.
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	3,600	130	3.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,600	130	3.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,600	130	3.6%	

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Data collection done and statistical abstract for FY 2013/14 produced	0	No District Statistician recruited. Population Officer fills the gap.
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Expenditure

222001 Telecommunications	80	40	50.0%	
227001 Travel Inland	480	240	50.0%	
227004 Fuel, Lubricants and Oils	1,200	400	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	680	34.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	680	34.0%	

Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Not done	0	Funds allocated to the department not enough to implement planned activities
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	0	0.0%	

Output: Project Formulation

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared, enviromental screening of projects done	0	Projects to be implemented in FY 2013/14 still on procurement process (advert running)
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	800	558	69.8%	
227001 Travel Inland	2,500	780	31.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,512	Domestic Dev't: 1,338	Domestic Dev't: 29.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,512	Total 1,338	Total 29.7%	

Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation	5 LLGs and District staff mentored and backstopped on LGOBT preparation	0	Some sector heads are not computer literate and find it hard to understand the LGOBT
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,647	Non Wage Rec't: 1,000	Non Wage Rec't: 27.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,647	Total 1,000	Total 27.4%	

Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	1 toner catridge and stationery procured	0	Funding not enough to cater for the planned activities.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,530	380	24.8%	

Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,530	Non Wage Rec't:	380	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,530	Total	380	Total	24.8%

Output: Operational Planning

Non Standard Outputs:	Planning Unit Office furnished	Office furniture not procured	0	Advert for prequalification of service providers still running
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,512	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,512	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced	All district development projects monitored by both Technical and District Executive, 1 monitoring report produced.	0	Inadequate transport to facilitate joint monitoring by both technical staff and District Executive Committee
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	988	49.4%		
222001 Telecommunications	400	25	6.3%		
227001 Travel Inland	15,036	7,409	49.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,386	Non Wage Rec't:	6,187	Non Wage Rec't:	33.7%
Domestic Dev't:	4,512	Domestic Dev't:	2,235	Domestic Dev't:	49.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,898	Total	8,422	Total	36.8%

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 Sub County structures constructed upto finishes level	0	Low capacity of the contractors to complete the work as scheduled. This project has been running for the last three years.
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	111,112	17,232	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	111,112	17,232	15.5%	
Donor Dev't:		0	0.0%	
Total	111,112	17,232	15.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 digital camera procured, computer accessories procured, internet modem procured, 1 motorcycle maintained, 1 laptop computer procured, 2 computers maintained	Salaries paid for two Internal Audit Staff, Internal Audit report 2012/13 submitted to line ministries and other stakeholders, 1 motorcycle maintained.	0	Low funding and the department is lowly funded.
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Expenditure

211101 General Staff Salaries	20,458	4,950	24.2%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
Wage Rec't:	20,458	4,950	24.2%	
Non Wage Rec't:	4,800	100	2.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,258	5,050	20.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools,	1 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units,)	25.00	Low staffing and the department is lowly funded. Misconception by
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Vote: 603 Ngora District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Date of submitting health units,)	()	7/10/13 (Internal Audit report submitted to OAG and other line ministries on 7th/10/2013)	0	stakeholders that Audit is a fault finding function.
Quaterly Internal Audit Reports				
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	11,232	2,903	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,232	2,903	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,232	2,903	20.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,080,799	Wage Rec't:	1,830,222	Wage Rec't:	25.8%
Non Wage Rec't:	2,711,096	Non Wage Rec't:	639,323	Non Wage Rec't:	23.6%
Domestic Dev't:	3,529,404	Domestic Dev't:	383,036	Domestic Dev't:	10.9%
Donor Dev't:	216,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,537,299	Total	2,852,581	Total	21.1%

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		497,129	87,099
Sector: Agriculture				123,307	42,475
LG Function: Agricultural Advisory Services				123,307	42,475
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				123,307	42,475
LCII: Ajesa				123,307	42,475
Item: 263201 LG Conditional grants					
102001591	Kapir SC Hqtrs	Conditional Grant for NAADS	N/A	123,307	42,475
Sector: Works and Transport				65,953	0
LG Function: District, Urban and Community Access Roads				65,953	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				50,068	0
LCII: Agirigiroi				50,068	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of stone pitching of 0.48 km road of Akeit-Ogooma-Kalapata road section B.	Akeit-Ogooma-Kalapata road section B.	Roads Rehabilitation Grant	Being Procured	50,068	0
			(Request initiated)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,315	0
LCII: Atapar				8,315	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Kapir SC	Sub County Headquarters	Other Transfers from Central Government	N/A	8,315	0
Output: District Roads Maintenance (URF)				7,571	0
LCII: Koloin				7,571	0
Item: 263104 Transfers to other govt. units					
Kapir-Koloin road	Kapir-Koloin road	Other Transfers from Central Government	N/A	2,143	0
Koloin-Kakor road	Koloin-Kakor road	Other Transfers from Central Government	N/A	5,428	0
Sector: Education				176,452	42,666
LG Function: Pre-Primary and Primary Education				115,731	22,984
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,193	0
LCII: Agule-Omiito				13,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 kitchen at Agule - Omito P/S	Agule - Omito P/S	Conditional Grant to SFG	Being Procured	13,250	0
LCII: Atapar				15,000	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		497,129	87,099
Item: 231001 Non Residential buildings (Depreciation)					
ompletion of 2 classroom block at Atapar P/S	Atapar P/S	LGMSD (Former LGDP)	Being Procured (Request initiated)	15,000	0
LCII: Oluwa				11,943	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 kitchen at Oluwa P/S	Oluwa P/S	Conditional Grant to SFG	Completed	11,943	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,538	22,984
LCII: Agirigiroi				5,575	2,093
Item: 263101 LG Conditional grants					
Transfer of funds to Agirigiroi Primary School	Agirigiroi Primary School	Conditional Grant to Primary Education	N/A	5,575	2,093
LCII: Agule-Omiito				5,690	1,983
Item: 263101 LG Conditional grants					
Transfer of funds to Agule-Omiito Primary School	Agule-Omiito Primary School	Conditional Grant to Primary Education	N/A	5,690	1,983
LCII: Ajesa				4,479	1,786
Item: 263101 LG Conditional grants					
Transfer of funds to Akarukei-Ajesa Primary School	Akarukei-Ajesa Primary School	Conditional Grant to Primary Education	N/A	4,479	1,786
LCII: Akisim				5,778	2,037
Item: 263101 LG Conditional grants					
Transfer of funds to Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	N/A	5,778	2,037
LCII: Atapar				6,618	2,267
Item: 263101 LG Conditional grants					
Transfer of funds to Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	N/A	6,618	2,267
LCII: Kapir				10,446	3,892
Item: 263101 LG Conditional grants					
Transfer of funds to Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	N/A	6,773	2,346
Transfer of funds to Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	N/A	3,674	1,546
LCII: Kokong				5,156	1,714

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		497,129	87,099
Item: 263101 LG Conditional grants					
Transfer of funds to Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	N/A	5,156	1,714
LCII: Koloin				4,986	1,646
Item: 263101 LG Conditional grants					
Transfer of funds to Koloin Primary School	Koloin Primary School	Conditional Grant to Primary Education	N/A	4,986	1,646
LCII: Oluwa				3,207	1,280
Item: 263101 LG Conditional grants					
Transfer of funds to Oluwa Primary School	Oluwa Primary School	Conditional Grant to Primary Education	N/A	3,207	1,280
LCII: Omiito				7,579	2,290
Item: 263101 LG Conditional grants					
Transfer of funds to Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	N/A	7,579	2,290
LCII: Omuriana				10,001	0
Item: 263101 LG Conditional grants					
Transfer of funds to Omuriana Primary School	Omuriana P/S	Conditional Grant to Primary Education	N/A	1,001	0
Transfer of funds to Omuriana Primary School	Omuriana P/S	Conditional Grant to SFG	N/A	9,000	0
LCII: Orisai				6,022	1,995
Item: 263101 LG Conditional grants					
Transfer of funds to Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,022	1,995
LG Function: Secondary Education				60,721	19,682
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,721	19,682
LCII: Akisim				8,343	5,077
Item: 263104 Transfers to other govt. units					
Transfer of USE funds to St. Stephen's SSS	St. Stephen's SSS	Conditional Grant to Secondary Education	N/A	8,343	5,077
LCII: Kapir				52,378	14,604
Item: 263104 Transfers to other govt. units					
Transfer of USE funds to Okapel High School	Okapel High School	Conditional Grant to Secondary Education	N/A	52,378	14,604
Sector: Health				64,404	1,958
LG Function: Primary Healthcare				64,404	1,958

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		497,129	87,099
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				34,000	0
LCII: Ajesa				34,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Kapir HC III and pament of retention	Kapir HC III	Conditional Grant to PHC - development	Being Procured	34,000	0
			(Roofing level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,404	1,958
LCII: Kapir				21,296	1,305
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Kapir Health Center III	Kapir Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	1,305
Transfers to Kapir HC III	Kapir HC III	Donor Funding	N/A	16,075	0
LCII: Omiito				9,108	653
Item: 263104 Transfers to other govt. units					
Transfers to Omiito HC III	Omiito HC II	Donor Funding	N/A	6,498	0
Transfers of PHC to Omiito Health Center II	Omiito Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	653
Sector: Water and Environment				57,199	0
LG Function: Rural Water Supply and Sanitation				57,199	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,100	0
LCII: Agirigiroi				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of hand dug shallow wells	Kalengo,Ajukat and Kumel paarishes	Other Transfers from Central Government	Being Procured	4,100	0
			(Request initiated)		
Output: Borehole drilling and rehabilitation				9,784	0
LCII: Akisim				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
consultancy supervi of borehole drilling	all projects in Ngora T.C. ngora,kokbwin,mukura,kapir sub counties	Other Transfers from Central Government	Completed	8,000	0
			(Planned for Q2)		
LCII: Not Specified				1,784	0
Item: 231007 Other Fixed Assets (Depreciation)					
Water quality test		Other Transfers from Central Government	Not Started	1,784	0
			(Planned for Q2)		
Output: PRDP-Borehole drilling and rehabilitation				43,315	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		497,129	87,099
LCII: Akisim				1,890	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13	Akisim Village	PRDP	Completed	1,890	0
			(Planned retention)		
LCII: Kokong				20,712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes	Kokong Village	PRDP	Not Started	20,712	0
			(Planned for Q2)		
LCII: Oluwa				20,712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes	Oluwa Village	PRDP	Not Started	20,712	0
			(Planned for Q2)		
Sector: Social Development				9,813	0
LG Function: Community Mobilisation and Empowerment				9,813	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,813	0
LCII: Ajesa				9,813	0
Item: 263201 LG Conditional grants					
Kapir Sub County Local Government	Kapir Sub County Hqtrs	CDD	N/A	9,813	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		605,785	111,059
Sector: Agriculture				136,090	48,677
LG Function: Agricultural Advisory Services				136,090	48,677
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				136,090	48,677
LCII: Kobwin				136,090	48,677
Item: 263201 LG Conditional grants					
Kobwin Sub county	Kobwin SC Hqtrs	Conditional Grant for NAADS	N/A	136,090	48,677
Sector: Works and Transport				96,944	0
LG Function: District, Urban and Community Access Roads				96,944	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				59,000	0
LCII: Atoot				59,000	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Atoot - Kamenya Road	Atoot - Kamenya Road	Other Transfers from Central Government	Completed	59,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,315	0
LCII: Tiling				8,315	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Kobwin SC	Sub County Headquarters	Other Transfers from Central Government	N/A	8,315	0
Output: District Roads Maintenance (URF)				29,630	0
LCII: Aciisa				5,233	0
Item: 263104 Transfers to other govt. units					
Ngora - Kobuin - Aciisa road	Ngora - Kobuin - Aciisa road	Other Transfers from Central Government	N/A	5,233	0
LCII: Atoot				15,111	0
Item: 263104 Transfers to other govt. units					
Atoot-Kodike road	Atoot-Kodike road	Other Transfers from Central Government	N/A	15,111	0
LCII: Kobwin				9,285	0
Item: 263104 Transfers to other govt. units					
Atoot - Tilling - Gawa - Agu road	Agu-Tilling-Atoot road	Other Transfers from Central Government	N/A	9,285	0
Sector: Education				262,293	59,772
LG Function: Pre-Primary and Primary Education				186,390	39,588
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				67,450	18,541
LCII: Akarukei				25,000	18,541
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		605,785	111,059
Completion of 1 classroom block at Akarukei P/S	Akarukei P/S	Conditional Grant to SFG	Completed	25,000	18,541
			(Obligation cleared)		
LCII: Kobwin				42,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one two in one classroom block in Kobwin Primary school	Kobwin Primary School	Conditional Grant to SFG	Being Procured	42,450	0
			(Request initiated)		
Output: PRDP-Classroom construction and rehabilitation				59,149	0
LCII: Akarukei				59,149	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms with an office rehabilitated at Akarukei P/S	Akarukei P/S	PRDP	Being Procured	59,149	0
			(Request initiated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,791	21,047
LCII: Aciisa				6,285	2,260
Item: 263101 LG Conditional grants					
Transfer of funds to Aciisa Primary School	Aciisa primary School	Conditional Grant to Primary Education	N/A	6,285	2,260
LCII: Akarukei				6,042	1,763
Item: 263101 LG Conditional grants					
Transfer of funds to Akarukei Primary School	Akarukei Primary School	Conditional Grant to Primary Education	N/A	6,042	1,763
LCII: Atoot				6,360	2,309
Item: 263101 LG Conditional grants					
Transfer of funds to Atoot Primary School	Atoot Primary School	Conditional Grant to Primary Education	N/A	6,360	2,309
LCII: Kadok				7,713	3,344
Item: 263101 LG Conditional grants					
Transfer of funds to Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	N/A	5,257	2,067
Transfer of funds to St. Gusta Kosim Primary School	St. Gusta Primary School	Conditional Grant to Primary Education	N/A	2,456	1,277
LCII: Kobwin				6,185	2,085
Item: 263101 LG Conditional grants					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		605,785	111,059
Transfer of funds to Kobwin Primary School	Kobwin Primary School	Conditional Grant to Primary Education	N/A	6,185	2,085
LCII: Kochocwa Item: 263101 LG Conditional grants				6,949	2,143
Transfer of funds to Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	N/A	6,949	2,143
LCII: Kodike Item: 263101 LG Conditional grants				3,958	1,542
Transfer of funds to Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	N/A	3,958	1,542
LCII: Opot Item: 263101 LG Conditional grants				6,401	2,199
Transfer of funds to Opot Primary School	Opot Primary School	Conditional Grant to Primary Education	N/A	6,401	2,199
LCII: Tiling Item: 263101 LG Conditional grants				9,898	3,402
Transfer of funds to Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	N/A	6,346	1,876
Transfer of funds to Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	N/A	3,552	1,526
LG Function: Secondary Education				75,902	20,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,902	20,184
LCII: Kobwin Item: 263104 Transfers to other govt. units				75,902	20,184
Transfer of USE funds to Kobwin Seed SSS	Kobwin Seed SSS	Conditional Grant to Secondary Education	N/A	75,902	20,184
Sector: Health				39,498	2,610
LG Function: Primary Healthcare				39,498	2,610
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,498	2,610
LCII: Atoot Item: 263104 Transfers to other govt. units				9,269	653
Transfers to Atoot HC II	Atoot HC II	Donor Funding	N/A	6,658	0
Transfers of PHC to Atoot Health Center II	Atoot Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	653
LCII: Kobwin				21,221	1,305

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		605,785	111,059
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Kobwin Health Center III	Kobwin Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	1,305
Transfers to Kobwin HC III	Kobwin HC III	Donor Funding	N/A	16,000	0
LCII: Opot				9,009	653
Item: 263104 Transfers to other govt. units					
Transfers to Opot HC II	Opot HC II	Donor Funding	N/A	6,398	0
Transfer of PHC funds to Opot HC II	Opot Health centre II	Conditional Grant to PHC- Non wage	N/A	2,610	653
Sector: Water and Environment				60,306	0
LG Function: Rural Water Supply and Sanitation				60,306	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	0
LCII: Opot				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of three stance lined pit latrine at opot rural growth center in kapi sub county	Opot rural growth center	Conditional Grant to PAF monitoring	Being Procured	10,000	0
			(Request initiated)		
Output: Shallow well construction				5,100	0
LCII: Kochocwa				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of hand dug shallow wells	kococwa and koile parish	Other Transfers from Central Government	Being Procured	5,100	0
			(Request initiated)		
Output: PRDP-Borehole drilling and rehabilitation				45,206	0
LCII: Akarukei				20,712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes	Akarukei Market	PRDP	Not Started	20,712	0
			(Planned for Q2)		
LCII: Kobwin				20,712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes	Ario Viallge	PRDP	Not Started	20,712	0
			(Planned for Q2)		
LCII: Kodike				1,890	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		605,785	111,059
Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13	Okito Village	PRDP	Completed	1,890	0
			(Planned retention)		
LCII: Opot				1,890	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13	Kalengo Village	PRDP	Completed	1,890	0
			(Planned retention)		
Sector: Social Development				10,654	0
LG Function: Community Mobilisation and Empowerment				10,654	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,654	0
LCII: Kobwin				10,654	0
Item: 263201 LG Conditional grants					
Kobwin Sub County Local Government	Kobwin Sub County Hqtrs	CDD	N/A	10,654	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		861,290	182,268
Sector: Agriculture				135,627	40,408
LG Function: Agricultural Advisory Services				119,046	40,408
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,046	40,408
LCII: Mukura				119,046	40,408
Item: 263201 LG Conditional grants					
Mukura Sub county	Mukura SC Hqtrs	Conditional Grant for NAADS	N/A	119,046	40,408
LG Function: District Production Services				16,581	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				16,581	0
LCII: Mukura				16,581	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Mukura Livestock market	Mukura Sub County Hqtrs	Conditional transfers to Production and Marketing	Works Underway	16,581	0
			(Wires being fitted)		
Sector: Works and Transport				350,879	68,528
LG Function: District, Urban and Community Access Roads				350,879	68,528
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				216,067	68,528
LCII: Kamodokima				92,564	68,528
Item: 231003 Roads and bridges (Depreciation)					
Completion of Labour based Road rehabilitation of 8.5 km road length of Kapir-Morukakise-Mukura road.	Kapir-Morukakise-Mukura road.	Roads Rehabilitation Grant	Completed	92,564	68,528
			(Retention not paid)		
LCII: Mukura				123,503	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 0.65 km section of Ngora-Mukura road	Ngora-Mukura road	Other Transfers from Central Government	Being Procured	123,503	0
			(Request initiated)		
Output: PRDP-Rural roads construction and rehabilitation				88,683	0
LCII: Kumel				18,683	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Amugagara-Agirigiroi road		Other Transfers from Central Government	Being Procured	18,683	0
			(Request initiated)		
LCII: Not Specified				70,000	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		861,290	182,268
machine based rehabilitation of Mukura T.C.-Kamodokima road		Other Transfers from Central Government	Being Procured	70,000	0
			(Request initiated)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,315	0
LCII: Akeit				8,315	0
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Mukura SC	Sub County Headquarters	Other Transfers from Central Government	N/A	8,315	0
Output: District Roads Maintenance (URF)				37,814	0
LCII: Agogomit				3,928	0
Item: 263104 Transfers to other govt. units					
Mukura-Agogomit road	Mukura-Agogomit road	Other Transfers from Central Government	N/A	3,928	0
LCII: Akeit				14,211	0
Item: 263104 Transfers to other govt. units					
Akeit-Ogooma-kalapata road	Akeit-Ogooma-kalapata road	Other Transfers from Central Government	N/A	14,211	0
LCII: Mukura				19,674	0
Item: 263104 Transfers to other govt. units					
Mukura-Ngora road	Mukura-Ngora road	Other Transfers from Central Government	N/A	16,032	0
Mukura-Nyero	Mukura-Nyero	Other Transfers from Central Government	N/A	3,643	0
Sector: Education				269,136	70,722
LG Function: Pre-Primary and Primary Education				113,433	22,235
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,450	0
LCII: Okunguro				42,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one two in one classroom block in Mukura - Okunguro Primary	Mukura - Okunguro Primary School	Conditional Grant to SFG	Being Procured	42,450	0
			(Request initiated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,983	22,235
LCII: Agogomit				2,591	1,024
Item: 263101 LG Conditional grants					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		861,290	182,268
Transfer of funds to Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	N/A	2,591	1,024
LCII: Ajeluk Item: 263101 LG Conditional grants				2,930	1,259
Transfer of funds to Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to Primary Education	N/A	2,930	1,259
LCII: Akeit Item: 263101 LG Conditional grants				4,844	1,832
Transfer of funds to Akeit Primary School	Akeit Primary School	Conditional Grant to Primary Education	N/A	4,844	1,832
LCII: Akubui Item: 263101 LG Conditional grants				4,641	1,674
Transfer of funds to Akubui Primary School	Akubui Primary School	Conditional Grant to Primary Education	N/A	4,641	1,674
LCII: Ariet Item: 263101 LG Conditional grants				1,000	0
Transfer of funds to Puna Primary School	Puna P/S	Conditional Grant to Primary Education	N/A	1,000	0
LCII: Kaler Item: 263101 LG Conditional grants				6,773	2,573
Transfer of funds to Kaler Primary School	Kaler Primary School	Conditional Grant to Primary Education	N/A	6,773	2,573
LCII: Kamodokima Item: 263101 LG Conditional grants				5,251	1,632
Transfer of funds to Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to Primary Education	N/A	5,251	1,632
LCII: Kokodu Item: 263101 LG Conditional grants				3,566	1,416
Transfer of funds to Kokodu Primary School	Kokodu primary school	Conditional Grant to Primary Education	N/A	3,566	1,416
LCII: Kumel Item: 263101 LG Conditional grants				6,719	2,738
Transfer of funds to Amugagara Primary School	Amugagara	Conditional Grant to Primary Education	N/A	4,114	1,719

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		861,290	182,268
Transfer of funds to Kumel Primary School	Kumel Primary School	Conditional Grant to Primary Education	N/A	2,605	1,019
LCII: Madoch Item: 263101 LG Conditional grants				3,478	1,518
Transfer of funds to Madoc Ailak Primary School	Madoc Ailak Primary school	Conditional Grant to Primary Education	N/A	3,478	1,518
LCII: Morukakise Item: 263101 LG Conditional grants				17,418	1,621
Transfer of funds to Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,672	1,621
Transfer of funds to Puna Primary School	Puna P/S	Conditional Grant to SFG	N/A	10,745	0
LCII: Mukura Item: 263101 LG Conditional grants				5,447	1,920
Transfer of funds to Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	N/A	5,447	1,920
LCII: Okunguro Item: 263101 LG Conditional grants				2,923	1,493
Transfer of funds to Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	2,923	1,493
LCII: Ongerei Item: 263101 LG Conditional grants				3,403	1,537
Transfer of funds to Ongerei Primary School	Ongerei Primary School	Conditional Grant to Primary Education	N/A	3,403	1,537
LG Function: Secondary Education				155,704	48,487
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,704	48,487
LCII: Okunguro Item: 263104 Transfers to other govt. units				155,704	48,487
Transfer of USE funds to Mukura Memorial SSS	Mukura Memorial SSS	Conditional Grant to Secondary Education	N/A	155,704	48,487
Sector: Health				82,803	2,610
LG Function: Primary Healthcare				82,803	2,610
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				49,000	0
LCII: Okunguro Item: 231001 Non Residential buildings (Depreciation)				49,000	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		861,290	182,268
Completion of OPD at mukura HC III	Mukura HC III	Conditional Grant to PHC - development	Being Procured (Roofing level)	49,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,803	2,610
LCII: Ajeluk				16,305	1,305
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Ajeluk Health Center III	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	1,305
Transfers to Ajeluk HC III	Ajeluk HC III	Donor Funding	N/A	11,084	0
LCII: Mukura				17,498	1,305
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Mukura Health Center III	Mukura Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	1,305
Transfers to Mukura HC III	Mukura HC III	Donor Funding	N/A	12,277	0
Sector: Water and Environment				11,981	0
LG Function: Rural Water Supply and Sanitation				11,981	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,200	0
LCII: Morukakise				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of three hand dug shallow wells		Other Transfers from Central Government	Being Procured (Request initiated)	4,100	0
LCII: Mukura				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of hand augured shallow wells		Other Transfers from Central Government	Being Procured (Request initiated)	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				3,781	0
LCII: Ajeluk				1,890	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13	Adokar Village	PRDP	Completed (Planned retention)	1,890	0
LCII: Morukakise				1,890	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		861,290	182,268
Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13	Okomion Village	PRDP	Completed	1,890	0
(Planned retention)					
Sector: Social Development				10,864	0
LG Function: Community Mobilisation and Empowerment				10,864	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,864	0
LCII: Mukura				10,864	0
Item: 263201 LG Conditional grants					
Mukura Sub County Local Government	Mukura Sub County Hqtrs	CDD	N/A	10,864	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		493,029	97,159
Sector: Agriculture				102,002	32,139
LG Function: Agricultural Advisory Services				102,002	32,139
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,002	32,139
LCII: Tididiek				102,002	32,139
Item: 263201 LG Conditional grants					
Ngora Sub county	Ngora SC Hqtrs	Conditional Grant for NAADS	N/A	102,002	32,139
Sector: Works and Transport				180,153	39,358
LG Function: District, Urban and Community Access Roads				180,153	39,358
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				151,838	11,023
LCII: Ngora				143,838	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Ngora T.C - Kees - Omaditok Road	Ngora T.C - Kees - Omaditok Road	Other Transfers from Central Government	Completed	31,385	0
Completion of Labour based rehabilitation of 5 km of Akeit-Akisim road.	Akeit-Akisim road.	Roads Rehabilitation Grant	Being Procured	112,453	0
			(Request initiated)		
LCII: Nyamongo				3,000	11,023
Item: 231003 Roads and bridges (Depreciation)					
Completion of Ngora Nyamongo road under force account	Ngora - Nyamongo road	Other Transfers from Central Government	Completed	3,000	11,023
LCII: Tididiek				5,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Atoot-Kodike 2km legth	Kalengo and Okorom villages	Other Transfers from Central Government	Completed	5,000	0
Output: PRDP-Rural roads construction and rehabilitation				20,000	28,335
LCII: Kalengo				20,000	28,335
Item: 231003 Roads and bridges (Depreciation)					
Completion of Akeit-Ogooma-Kalapata road section C		Other Transfers from Central Government	Completed	20,000	28,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,315	0
LCII: Ngora				8,315	0
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		493,029	97,159
Transfer of road fund to Ngora SC	Sub County Headquarters	Other Transfers from Central Government	N/A	8,315	0
Sector: Education				133,500	24,356
LG Function: Pre-Primary and Primary Education				133,500	18,164
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,450	0
LCII: Apama				40,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Apama P/S phase two	Apama P/S	Conditional Grant to SFG	Being Procured (Request initiated)	40,450	0
Output: PRDP-Teacher house construction and rehabilitation				25,000	0
LCII: Kalengo				25,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2 in 1 staff house in Kalengo Primary School	Kalengo Primary School	PRDP	Completed	15,000	0
Completion of a 2 in 1 staff house in Agolitom Primary School	Agolitom P/S	Not Specified	Completed (Obligation not paid)	10,000	0
Output: Provision of furniture to primary schools				16,629	0
LCII: Nyamongo				16,629	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Nyamongo primary school	Nyamongo Primary School	LGMSD (Former LGDP)	Being Procured (Request initiated)	16,629	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,422	18,164
LCII: Agu				5,440	1,749
Item: 263101 LG Conditional grants					
Transfer of funds to Agu Primary School	Agu Primary School	Conditional Grant to Primary Education	N/A	5,440	1,749
LCII: Angod				9,290	3,514
Item: 263101 LG Conditional grants					
Transfer of funds to Angod Primary School	Angod primary School	Conditional Grant to Primary Education	N/A	4,188	1,676
Transfer of funds to Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	N/A	5,101	1,839
LCII: Kalengo				4,425	1,642
Item: 263101 LG Conditional grants					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		493,029	97,159
Transfer of funds to Kalengo Primary School	Kalengo Primar School	Conditional Grant to Primary Education	N/A	4,425	1,642
LCII: Klengo Item: 263101 LG Conditional grants				5,244	1,805
Transfer of funds to Agolitom Primary School	Agolitom Primary School	Conditional Grant to Primary Education	N/A	5,244	1,805
LCII: Kopege Item: 263101 LG Conditional grants				4,330	1,735
Transfer of funds to Kopege Kakungulu Primary School	Kopege Kakungulu Primary School	Conditional Grant to Primary Education	N/A	4,330	1,735
LCII: Nyamongo Item: 263101 LG Conditional grants				4,750	1,533
Transfer of funds to Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	4,750	1,533
LCII: Odwarat Item: 263101 LG Conditional grants				5,318	1,572
Transfer of funds to Odwarat Primary School	Odwarat Primary School	Conditional Grant to Primary Education	N/A	5,318	1,572
LCII: Omaditok Item: 263101 LG Conditional grants				5,426	1,893
Transfer of funds to Omaditok Primary School	Omaditok Primary School	Conditional Grant to Primary Education	N/A	5,426	1,893
LCII: Oteteen Item: 263101 LG Conditional grants				3,384	1,207
Transfer of funds to Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	N/A	3,384	1,207
LCII: Tididiek Item: 263101 LG Conditional grants				3,816	1,512
Transfer of funds to Tididiek Okorom Primary School	Tididiek Okorom Primary School	Conditional Grant to Primary Education	N/A	3,816	1,512
LG Function: Secondary Education				0	6,192
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	6,192
LCII: Oteteen Item: 263104 Transfers to other govt. units				0	6,192

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		493,029	97,159
Transfer of USE funds to Ngora Peas High School	Ngora Peas High School	Conditional Grant to Secondary Education	N/A	0	6,192
Sector: Health				21,178	1,305
LG Function: Primary Healthcare				21,178	1,305
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,498	0
LCII: Agu				6,498	0
Item: 281502 Feasibility Studies for Capital Works					
Survey and Titling of Agu HC III land	Agu HC III	LGMSD (Former LGDP)	Being Procured (Request initiated)	6,498	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,680	1,305
LCII: Agu				14,680	1,305
Item: 263104 Transfers to other govt. units					
Transfers to Agu HC III	Agu HC III	Donor Funding	N/A	9,459	0
Transfers of PHC to Agu Health Center III	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	1,305
Sector: Water and Environment				47,133	0
LG Function: Rural Water Supply and Sanitation				47,133	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Ngora				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of three hand dug shallow wells		Conditional transfer for Rural Water	Being Procured (Request initiated)	4,000	0
Output: Borehole drilling and rehabilitation				41,242	0
LCII: Tididiek				41,242	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of outstanding balance for Maa technologid for 2012/2013	Drilled boreholes in Tididiek and Obosai villages	Conditional transfer for Rural Water	Completed (Payment to be done)	41,242	0
Output: PRDP-Borehole drilling and rehabilitation				1,890	0
LCII: Agu				1,890	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13	Agu Village	PRDP	Completed (Planned retention)	1,890	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		493,029	97,159
<i>Sector: Social Development</i>				9,064	0
<i>LG Function: Community Mobilisation and Empowerment</i>				9,064	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,064	0
LCII: Tididiek				9,064	0
Item: 263201 LG Conditional grants					
Ngora Sub County	Ngora Sub County Hqtrs	CDD	N/A	9,064	0
Local Government					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Sector: Agriculture				127,352	25,938
LG Function: Agricultural Advisory Services				89,218	25,938
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,218	25,938
LCII: Township				89,218	25,938
Item: 263201 LG Conditional grants					
Ngora Town Council	Ngora T.C Hqtrs	Conditional Grant for NAADS	N/A	89,218	25,938
LG Function: District Production Services				38,134	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				38,134	0
LCII: Kobuku				38,134	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Plant Clinic for production department	District Headquarters	Other Transfers from Central Government	Not Started	38,134	0
(Planned for Q2)					
Sector: Works and Transport				246,101	14,974
LG Function: District, Urban and Community Access Roads				124,901	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				50,282	0
LCII: Kachinga				50,282	0
Item: 263104 Transfers to other govt. units					
Ngora town council office operation	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	2,500	0
Rehabilitation of Town council streets	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	47,782	0
Output: Urban unpaved roads Maintenance (LLS)				62,637	0
LCII: Kachinga				62,637	0
Item: 263104 Transfers to other govt. units					
Routine road mechanised maintenance of urban roads	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	38,284	0
Routine mahual maintenance of urban roads 6.9km	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	8,948	0
Other qualifying works	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	15,405	0
Output: District Roads Maintenance (URF)				11,982	0
LCII: Kobuku				11,982	0
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Agu-Kobuku	Agu-Kobuku	Other Transfers from Central Government	N/A	9,625	0
Amapu-Kobuku road	Amapu-Kobuku road	Other Transfers from Central Government	N/A	2,357	0
LG Function: District Engineering Services				121,200	14,974
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				121,200	14,974
LCII: Kobuku				121,200	14,974
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administrative block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	121,200	14,974
(Finishes level)					
Sector: Education				273,155	95,430
LG Function: Pre-Primary and Primary Education				38,377	14,272
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,377	14,272
LCII: Kobuini				2,855	1,314
Item: 263101 LG Conditional grants					
Transfer of funds to Onyede Primary School	Onyede Primary School	Conditional Grant to Primary Education	N/A	2,855	1,314
LCII: Komodo				4,811	1,741
Item: 263101 LG Conditional grants					
Transfer of funds to Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	N/A	4,811	1,741
LCII: Ngora Institutional Complex				16,470	6,446
Item: 263101 LG Conditional grants					
Transfer of funds to Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	7,234	2,582
Transfer of funds to Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	5,528	1,949
Transfer of funds to Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	1,272	784
Transfer of funds to BKC Dem school	BKC Dem School	Conditional Grant to Primary Education	N/A	2,436	1,131
LCII: St. Aloysius				8,287	2,693
Item: 263101 LG Conditional grants					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Transfer of funds to Ngora Okoboi Primary School	Ngora Okoboi Primary School	Conditional Grant to Primary Education	N/A	3,403	1,179
Transfer of funds to St. Aloysius Dem. Primary School	St. Aloysius Dem. Primary School	Conditional Grant to Primary Education	N/A	4,884	1,514
LCII: Township Item: 263101 LG Conditional grants				5,954	2,079
Transfer of funds to Ngora Township Primary School	Ngora Township Primary School	Conditional Grant to Primary Education	N/A	5,954	2,079
LG Function: Secondary Education				234,778	81,157
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				234,778	81,157
LCII: Ngora Institutional Complex Item: 263104 Transfers to other govt. units				223,306	70,177
Transfer of USE funds to Ngora Girls SSS	Ngora Girls SSS	Conditional Grant to Secondary Education	N/A	60,343	15,924
Transfer of USE funds to Ngora High School	Ngora High School	Conditional Grant to Secondary Education	N/A	162,963	54,253
LCII: Township Item: 263104 Transfers to other govt. units				11,472	10,980
Transfer of USE funds to Light College SSS	Light College SSS	Conditional Grant to Secondary Education	N/A	11,472	10,980
Sector: Health				759,691	122,267
LG Function: Primary Healthcare				759,691	122,267
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				69,537	0
LCII: Komodo Item: 231001 Non Residential buildings (Depreciation)				69,537	0
\construction of DHOs Office with drug store and Vaccine Room - Phase two and payment of retention	District Headquarters	Conditional Grant to PHC - development	Works Underway	69,537	0
			(Roofing level)		
Output: Staff houses construction and rehabilitation				27,499	0
LCII: Kobuku Item: 231002 Residential buildings (Depreciation)				27,499	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.	Ngora HC IV	LGMSD (Former LGDP)	Being Procured	27,499	0
			(Finishes level.)		
Output: Theatre construction and rehabilitation				70,539	0
LCII: Kobuku				70,539	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of theatre at Ngora HC IV and payment of retentions	Ngora HC IV	Conditional Grant to PHC - development	Being Procured	70,539	0
			(Request initiated)		
Output: Specialist health equipment and machinery				3,500	0
LCII: Kobuku				3,500	0
Item: 231005 Machinery and equipment					
Purchase of a compressor for a dental kit	Ngora HC IV	Conditional Grant to PHC - development	Being Procured	3,500	0
			(Request initiated)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				513,402	118,351
LCII: Ngora Institutional Complex				500,182	117,047
Item: 263101 LG Conditional grants					
Ngora Nursing School	Ngora Nursing School	Conditional Grant to PHC - development	N/A	78,054	19,526
Ngora Hospital	Ngora Hospital & Ngora Nursing School	Donor Funding	N/A	422,128	97,521
LCII: St. Aloysius				13,220	1,304
Item: 263101 LG Conditional grants					
St Anthony Health Center	St Anthony Health Center	Donor Funding	N/A	13,220	1,304
Output: Basic Healthcare Services (HCIV-HCII-LLS)				75,213	3,916
LCII: Kobuku				58,275	2,610
Item: 263104 Transfers to other govt. units					
Transfer of PHC to HSD	Ngora HSD	Conditional Grant to PHC Salaries	N/A	2,400	600
PHA NET	PHA NET	Donor Funding	N/A	15,926	0
Transfers to Ngora HC IV	Ngora HC IV	Donor Funding	N/A	31,907	0
Transfers of PHC to Ngora Health Center IV	Ngora Health Center IV	Conditional Grant to PHC- Non wage	N/A	8,042	2,010
LCII: Ngora Institutional Complex				16,938	1,305

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Item: 263104 Transfers to other govt. units					
Transfers to Ngora District Maternity Unit HC III	Ngora District Maternity Unit HC III	Donor Funding	N/A	11,717	0
Transfers of PHC to Ngora District Marternity Unit Health Center III	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	1,305
Sector: Water and Environment				204,549	8,019
LG Function: Rural Water Supply and Sanitation				204,549	8,019
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,000	8,019
LCII: Kobuku				11,000	8,019
Item: 231007 Other Fixed Assets (Depreciation)					
completion of water officer	Ngora District headquarter	Conditional transfer for Rural Water	Completed	11,000	8,019
				(Obligation paid)	
Output: Office and IT Equipment (including Software)				600	0
LCII: Kobuku				600	0
Item: 231005 Machinery and equipment					
Procurement of camera		Conditional transfer for Rural Water	Being Procured	400	0
				(Request initiated)	
purchase of airtime		Other Transfers from Central Government	Being Procured	200	0
				(Request initiated)	
Output: Furniture and Fixtures (Non Service Delivery)				1,400	0
LCII: Kobuku				1,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of eight seater conference table		Conditional transfer for Rural Water	Not Started	1,000	0
Procurement of eight chairs chair	District headquarters	Conditional transfer for Rural Water	Not Started	400	0
Output: Shallow well construction				4,100	0
LCII: Kachinga				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of three hand dug shallow wells		Other Transfers from Central Government	Being Procured	4,100	0
				(Request initiated)	
Output: Borehole drilling and rehabilitation				187,449	0
LCII: Kobuin				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Rehabilitation of 10 boreholes	mukura,kapir,kobwin,ngora t.c. and ngora sub county	Conditional transfer for Rural Water	Being Procured (Request initiated)	46,000	0
LCII: Kobuku Item: 231007 Other Fixed Assets (Depreciation)				141,449	0
Drilling of 6 boreholes	Kalengo,Tididiek,Abatai,Kapir and Achinga parishes	Conditional transfer for Rural Water	Not Started (Planned for Q2)	115,459	0
Assessment of boreholes to rehabilitate	sub counties of Ngora,kapir,mukura,kobwin and ngora T.C.	Conditional transfer for Rural Water	Completed (Assessment done)	990	0
Retention payment for 2012/2013 projects		Conditional transfer for Rural Water	Completed (Retention not paid)	25,000	0
Sector: Social Development				4,509	0
LG Function: Community Mobilisation and Empowerment				4,509	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,509	0
LCII: Kachinga Item: 263201 LG Conditional grants				4,509	0
Ngora T.C Local Government	Ngora T.C Hqtrs	CDD	N/A	4,509	0
Sector: Public Sector Management				266,083	15,013
LG Function: District and Urban Administration				261,083	15,013
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				170,000	0
LCII: Kobuku Item: 231001 Non Residential buildings (Depreciation)				170,000	0
Completion of District Administration Block	District Headquarters	PRDP	Being Procured (Request initiated)	170,000	0
Output: Vehicles & Other Transport Equipment				25,000	15,013
LCII: Kobuku Item: 231004 Transport equipment				25,000	15,013
Procurement of motorcycles	District Headquarters	District Unconditional Grant - Non Wage	Completed (1st Installment paid)	25,000	15,013
Output: PRDP-Vehicles & Other Transport Equipment				25,000	0
LCII: Kobuku Item: 231004 Transport equipment				25,000	0
Procurement of 2 motorcycles	District Headquarters	PRDP	Being Procured (Requests initiated)	25,000	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		1,881,440	281,640
Output: PRDP-Office and IT Equipment (including Software)				41,083	0
LCII: Kobuku				41,083	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office furniture	District Headquarters	PRDP	Not Started	41,083	0
			(Planned for Q3)		
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				5,000	0
LCII: Kobuku				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture and IT equipment	District HQ	PRDP	Completed	5,000	0

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: NGORA</i>		111,112	17,232
<i>Sector: Public Sector Management</i>				<i>111,112</i>	<i>17,232</i>
<i>LG Function: Local Government Planning Services</i>				<i>111,112</i>	<i>17,232</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				111,112	17,232
LCII: Not Specified				111,112	17,232
Item: 231001 Non Residential buildings (Depreciation)					
Construction and rehabilitation of Sub Counties	Kapir, Kobuin, Ngora and Mukura Sub Counties	Northern Uganda Support - LGMSD	Works Underway	111,112	17,232
			(Finishes level)		

Vote: 603 Ngora District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,000	0
<i>Sector: Water and Environment</i>				<i>18,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Not Specified				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding balance equator water wells ltd		Conditional transfer for Rural Water	Completed	18,000	0
			(Payment to be done)		

Vote: 603 Ngora District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 603 Ngora District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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