

---

**Vote: 603** Ngora District

**2013/14 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 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: 07/08/2014

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

**Vote: 603** Ngora District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 535,528             | 238,451             | 45%               |
| 2a. Discretionary Government Transfers | 1,203,372           | 981,913             | 82%               |
| 2b. Conditional Government Transfers   | 10,648,053          | 8,054,454           | 76%               |
| 2c. Other Government Transfers         | 1,420,349           | 1,460,702           | 103%              |
| 3. Local Development Grant             | 496,504             | 422,028             | 85%               |
| 4. Donor Funding                       | 216,000             | 0                   | 0%                |
| <b>Total Revenues</b>                  | <b>14,519,807</b>   | <b>11,157,549</b>   | <b>77%</b>        |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                     |                        | Performance       |                |                  |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration          | 1,649,242                           | 1,606,854           | 1,344,922              | 97%               | 82%            | 84%              |
| 2 Finance                  | 226,018                             | 145,871             | 145,361                | 65%               | 64%            | 100%             |
| 3 Statutory Bodies         | 372,165                             | 224,466             | 223,952                | 60%               | 60%            | 100%             |
| 4 Production and Marketing | 1,053,832                           | 952,228             | 908,084                | 90%               | 86%            | 95%              |
| 5 Health                   | 2,203,833                           | 1,556,581           | 1,349,856              | 71%               | 61%            | 87%              |
| 6 Education                | 6,778,130                           | 5,095,525           | 4,848,576              | 75%               | 72%            | 95%              |
| 7a Roads and Engineering   | 1,120,171                           | 765,375             | 473,346                | 68%               | 42%            | 62%              |
| 7b Water                   | 512,894                             | 433,372             | 125,080                | 84%               | 24%            | 29%              |
| 8 Natural Resources        | 170,071                             | 69,028              | 61,370                 | 41%               | 36%            | 89%              |
| 9 Community Based Services | 174,248                             | 97,563              | 72,611                 | 56%               | 42%            | 74%              |
| 10 Planning                | 210,530                             | 182,067             | 111,830                | 86%               | 53%            | 61%              |
| 11 Internal Audit          | 48,672                              | 28,619              | 28,536                 | 59%               | 59%            | 100%             |
| <b>Grand Total</b>         | <b>14,519,807</b>                   | <b>11,157,549</b>   | <b>9,693,525</b>       | <b>77%</b>        | <b>67%</b>     | <b>87%</b>       |
| <i>Wage Rec't:</i>         | 7,221,233                           | 4,987,103           | 4,984,399              | 69%               | 69%            | 100%             |
| <i>Non Wage Rec't:</i>     | 3,164,866                           | 2,547,306           | 2,439,427              | 80%               | 77%            | 96%              |
| <i>Domestic Dev't</i>      | 3,917,708                           | 3,623,140           | 2,269,698              | 92%               | 58%            | 63%              |
| <i>Donor Dev't</i>         | 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. 11,157,549,000 which is 77% of the approved budget by the end of quarter three. Out of the realised revenues UGX. 11,157,549,000 was allocated to District sectors and the 5 LLGs representing 100% of the funds realised. 67% of the approved budget was spent by the District Sectors and the 5 Lower Local Governments at the end of quarter three. Overall 13% 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 undergoing implementation and payments are to be effected against set milestones especially in the departments of water, roads and engineering, production and marketing, health, education, planning and administration. CDD projects under community based department were still undergoing desk and field appraisal before funding at the respective respective LLGs is effected.

**Vote: 603** Ngora District

**2013/14 Quarter 3**

---

**Summary: Overview of Revenues and Expenditures**

---

However, in the departments of Finance, Statutory Bodies and Internal Audit all the non wage recurrent funds were utilised by the end of the quarter.

**Vote: 603** Ngora District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts |                     | Performance             |
|--|---------------------|---------------------|-------------------------|
|  | Approved Budget     | Cumulative Receipts | %<br>Budget<br>Received |
| <b>1. Locally Raised Revenues</b>                                | <b>535,528</b>      | <b>238,451</b>      | <b>45%</b>              |
| Rent & rates-produced assets-from private entities               | 7,866               | 1,200               | 15%                     |
| Market/Gate Charges  | 95,624              | 63,630              | 67%                     |
| Local Service Tax  | 28,369              | 22,323              | 79%                     |
| Occupational Permits   | 1,176               | 0                   | 0%                      |
| Other Fees and Charges   | 188,324             | 68,777              | 37%                     |
| Other licences   | 3,017               | 0                   | 0%                      |
| Park Fees  | 5,339               | 3,830               | 72%                     |
| Local Hotel Tax  | 811                 | 250                 | 31%                     |
| Property related Duties/Fees                                     | 17,720              | 6,746               | 38%                     |
| Refuse collection charges/Public convenience                     | 162                 | 0                   | 0%                      |
| Miscellaneous  | 29,329              | 1,702               | 6%                      |
| Registration of Businesses                                       | 6,502               | 2,355               | 36%                     |
| Educational/Instruction related levies                           | 2,919               | 1,441               | 49%                     |
| Liquor licences  | 3,844               | 0                   | 0%                      |
| Land Government Owned Corporations                               | 527                 | 0                   | 0%                      |
| Land Fees  | 76,995              | 29,932              | 39%                     |
| Inspection Fees  | 8,965               | 3,313               | 37%                     |
| Advertisements/Billboards  | 3,457               | 600                 | 17%                     |
| Business licences  | 17,063              | 3,843               | 23%                     |
| Animal & Crop Husbandry related levies                           | 8,928               | 8,986               | 101%                    |
| Agency Fees  | 11,899              | 13,679              | 115%                    |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees         | 16,691              | 5,847               | 35%                     |
| <b>2a. Discretionary Government Transfers</b>                    | <b>1,203,372</b>    | <b>981,913</b>      | <b>82%</b>              |
| District Unconditional Grant - Non Wage                          | 336,651             | 251,580             | 75%                     |
| Transfer of District Unconditional Grant - Wage                  | 677,868             | 657,652             | 97%                     |
| Transfer of Urban Unconditional Grant - Wage                     | 125,194             | 24,941              | 20%                     |
| Urban Unconditional Grant - Non Wage                             | 63,660              | 47,740              | 75%                     |
| <b>2b. Conditional Government Transfers</b>                      | <b>10,648,053</b>   | <b>8,054,454</b>    | <b>76%</b>              |
| Conditional Grant to Tertiary Salaries                           | 370,593             | 282,729             | 76%                     |
| Conditional Grant to Secondary Salaries                          | 1,283,366           | 842,153             | 66%                     |
| Conditional Grant to Secondary Education                         | 527,105             | 527,105             | 100%                    |
| Conditional Grant to Primary Salaries                            | 3,506,280           | 2,481,097           | 71%                     |
| Conditional Grant to Primary Education                           | 296,109             | 296,109             | 100%                    |
| Conditional Grant to PHC Salaries                                | 971,281             | 552,292             | 57%                     |
| Conditional Grant to PHC- Non wage                               | 61,998              | 46,508              | 75%                     |
| Conditional Grant to PAF monitoring                              | 42,776              | 32,082              | 75%                     |
| Conditional transfer for Rural Water                             | 450,176             | 382,650             | 85%                     |
| Conditional Grant for NAADS                                      | 664,125             | 664,124             | 100%                    |
| Conditional Grant to Women Youth and Disability Grant            | 6,368               | 4,776               | 75%                     |
| Conditional Grant to NGO Hospitals                               | 473,402             | 355,053             | 75%                     |
| Conditional Grant to Functional Adult Lit                        | 6,982               | 5,235               | 75%                     |
| Conditional Grant to DSC Chairs' Salaries                        | 23,400              | 13,500              | 58%                     |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 20,783              | 15,588              | 75%                     |
| Conditional Grant to Community Devt Assistants Non Wage          | 1,769               | 1,326               | 75%                     |
| Conditional Grant to Agric. Ext Salaries                         | 23,265              | 0                   | 0%                      |
| Conditional Grant to PHC - development                           | 223,077             | 189,615             | 85%                     |

**Vote: 603** Ngora District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Sanitation and Hygiene  | 155,344             | 116,614             | 75%               |
| NAADS (Districts) - Wage  | 121,785             | 91,339              | 75%               |
| Conditional Grant to SFG  | 274,692             | 233,488             | 85%               |
| Roads Rehabilitation Grant  | 518,180             | 428,072             | 83%               |
| Conditional Transfers for Primary Teachers Colleges                           | 312,650             | 312,649             | 100%              |
| Conditional transfers to Special Grant for PWDs                               | 13,296              | 9,972               | 75%               |
| Conditional transfers to School Inspection Grant                              | 15,047              | 11,286              | 75%               |
| Conditional transfers to Production and Marketing                             | 85,813              | 64,359              | 75%               |
| Conditional transfers to DSC Operational Costs                                | 22,223              | 16,668              | 75%               |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 37,080              | 9,900               | 27%               |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 36,129              | 26,764              | 74%               |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 102,960             | 41,400              | 40%               |
| <b>2c. Other Government Transfers</b>   | <b>1,420,349</b>    | <b>1,460,702</b>    | <b>103%</b>       |
| Restocking Funds (OPM)  |                     | 17,255              |                   |
| M'trac (MoH)  |                     | 1,053               |                   |
| Unspent balances – UnConditional Grants                                       | 121,200             | 121,200             | 100%              |
| Balance b/f   |                     | 50,363              |                   |
| Unspent balances – Conditional Grants   | 127,694             | 127,694             | 100%              |
| NTD (MoH)   |                     | 8,479               |                   |
| Women's Grant   |                     | 3,500               |                   |
| PLE Supervision (MoES)  |                     | 5,864               |                   |
| GAVI Funds (MoH)  |                     | 3,111               |                   |
| Uganda Road Fund - DUCAR  | 301,051             | 128,260             | 43%               |
| NUSAF II  | 870,405             | 993,924             | 114%              |
| <b>3. Local Development Grant</b>   | <b>496,504</b>      | <b>422,028</b>      | <b>85%</b>        |
| LGMSD (Former LGDP)   | 496,504             | 422,028             | 85%               |
| <b>4. Donor Funding</b>   | <b>216,000</b>      | <b>0</b>            | <b>0%</b>         |
| Baylor (U)  | 216,000             | 0                   | 0%                |
| <b>Total Revenues</b>   | <b>14,519,807</b>   | <b>11,157,549</b>   | <b>77%</b>        |

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

The District expected to collect UGX. 535,527,987 as local revenue for both District and the 5 LLGs by the end of the financial year. However to date, UGX. 238,450,854 was realised representing 44.5% of the approved budget. The poor performance was mainly due anticipated sale of plots in Ngora T.C and Mukura Sub County which has not been undertaken so far due disagreements between the District Land Board and the affected Lower Local Governments and non realisation of local revenue from other revenue sources due to lack of enforcement and commitment by stakeholders to pay taxes at various levels.

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

The District budgeted for UGX. 13,768,278,747 and so far realised UGX. 10,894,491,478 representing 79% of the approved central government transfers. However, improved performance was attributed to release of 75% of recurrent conditional grants as planned, release of 85% of conditional development funds and rolled over funds from previous financial year to quarter one. Other government transfers like NUSAF 2 project funds greatly improved the revenue performance.

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

Donor funds expected was UGX. 216,000,000 by the end of the financial year and so far no funds have been realised from Baylor (U) the only donor offering budget support to Ngora District. However, BAYLOR (U) implements some activities outside the District budget like payment of health workers salaries under the project modality.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 523,753                | 384,743                   | 73%             | 130,937                 | 141,518                | 108%            |
| Conditional Grant to PAF monitoring                        | 22,390                 | 16,791                    | 75%             | 5,597                   | 5,597                  | 100%            |
| Locally Raised Revenues                                    | 54,057                 | 34,480                    | 64%             | 13,514                  | 8,056                  | 60%             |
| Other Transfers from Central Government                    | 20,508                 | 25,388                    | 124%            | 5,127                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 179,419                | 106,257                   | 59%             | 44,855                  | 32,791                 | 73%             |
| District Unconditional Grant - Non Wage                    | 36,925                 | 31,062                    | 84%             | 9,231                   | 14,266                 | 155%            |
| Transfer of District Unconditional Grant - Wage            | 210,453                | 170,765                   | 81%             | 52,613                  | 80,808                 | 154%            |
| <i>Development Revenues</i>                                | 1,125,488              | 1,222,110                 | 109%            | 281,372                 | 736,435                | 262%            |
| LGMSD (Former LGDP)  | 262,124                | 222,806                   | 85%             | 65,531                  | 91,744                 | 140%            |
| Other Transfers from Central Government                    | 821,897                | 967,338                   | 118%            | 205,474                 | 639,589                | 311%            |
| Multi-Sectoral Transfers to LLGs                           | 13,863                 | 10,321                    | 74%             | 3,466                   | 5,102                  | 147%            |
| District Unconditional Grant - Non Wage                    | 27,604                 | 21,645                    | 78%             | 6,901                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,649,242</b>       | <b>1,606,854</b>          | <b>97%</b>      | <b>412,309</b>          | <b>877,953</b>         | <b>213%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 523,753                | 334,980                   | 64%             | 130,936                 | 178,329                | 136%            |
| Wage   | 269,766                | 182,862                   | 68%             | 67,441                  | 136,641                | 203%            |
| Non Wage   | 253,988                | 152,118                   | 60%             | 63,495                  | 41,688                 | 66%             |
| <i>Development Expenditure</i>                             | 1,125,488              | 1,009,942                 | 90%             | 281,373                 | 976,518                | 347%            |
| Domestic Development                                       | 1,125,488              | 1,009,942                 | 90%             | 281,373                 | 976,518                | 347%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,649,242</b>       | <b>1,344,922</b>          | <b>82%</b>      | <b>412,309</b>          | <b>1,154,847</b>       | <b>280%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 49,764                    | 10%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 212,168                   | 19%             |                         |                        |                 |
| Domestic Development                                       |                        | 212,168                   | 19%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>261,932</b>            | <b>16%</b>      |                         |                        |                 |

By the end of quarter three the department realised UGX. 1,606,854,000 representing 97% of the approved budget. Out of the realised funds the department expended UGX. 1,344,922,000 representing 82% of the approved budget. . The department did not spend UGX. 261,932,000 by the end of the quarter representing 16% of the approved budget. The increase in development release during the quarter was mainly from NUSAF 2 funds released to a tune of UGX.639,589,000 which was three times more than the approved NUSAF 2 budget in quarter three. Because of the accumulated releases of NUSAF2 under other government transfers, these funds were consequently remitted to the project beneficiaries at community level. PRDP funding in quarter three also increased by 40% of the approved quarterly budget and this was basically intended to avoid the issue of unspent balances by the end of the financial year.

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

Fitting of floor tiles and finishes works for the admin block to be done in quarter four once the service provider is identified. Supply of furniture for the admin block also to be effected in quarter four since the interested bidders are being sourced.

**(ii) Highlights of Physical Performance**

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1381 District and Urban Administration</b>                  |  |   |
| No. (and type) of capacity building sessions undertaken                  | 6  | 5   |
| Availability and implementation of LG capacity building policy and plan  |  | Yes   |
| %age of LG establish posts filled  | 36   | 40  |
| No. of monitoring visits conducted (PRDP)                                | 4  | 3   |
| No. of monitoring reports generated (PRDP)                               | 4  | 3   |
| 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   |
| <b>Function Cost (UShs '000)</b>   | 1,649,242                                  | <b>1,344,922</b>                              |
| <b>Cost of Workplan (UShs '000):</b>                                     | <b>1,649,242</b>                           | <b>1,344,922</b>                              |

Decentralized staff salaries paid, Office running costs met, maintenance of vehicles and other equipment costs met. Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded, Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment maintained, laptop procured, Senior Procurement Officer train on procurement management., Study tour for the technical and political staff conducted in Gulu District, Capacity building training on Gender mainstreaming conducted, Post-graduate training on Public Administration and Management at the Uganda Management Institute, NUSAF 2 funds transferred to community projects generated, District admin block construction in progress.

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 224,063                | 144,596                   | 65%             | 56,015                  | 46,452                 | 83%             |
| Locally Raised Revenues                                    | 25,237                 | 13,119                    | 52%             | 6,309                   | 4,640                  | 74%             |
| Multi-Sectoral Transfers to LLGs                           | 67,712                 | 37,031                    | 55%             | 16,928                  | 10,474                 | 62%             |
| District Unconditional Grant - Non Wage                    | 35,989                 | 32,941                    | 92%             | 8,997                   | 10,837                 | 120%            |
| Transfer of District Unconditional Grant - Wage            | 95,125                 | 61,504                    | 65%             | 23,781                  | 20,501                 | 86%             |
| <i>Development Revenues</i>                                | 1,955                  | 1,276                     | 65%             | 488                     | 950                    | 195%            |
| Multi-Sectoral Transfers to LLGs                           | 1,955                  | 1,276                     | 65%             | 488                     | 950                    | 195%            |
| <b>Total Revenues</b>                                      | <b>226,018</b>         | <b>145,871</b>            | <b>65%</b>      | <b>56,503</b>           | <b>47,402</b>          | <b>84%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 224,064                | 144,596                   | 65%             | 56,015                  | 47,300                 | 84%             |
| Wage   | 117,988                | 68,135                    | 58%             | 29,497                  | 20,501                 | 70%             |
| Non Wage   | 106,075                | 76,460                    | 72%             | 26,518                  | 26,798                 | 101%            |
| <i>Development Expenditure</i>                             | 1,955                  | 765                       | 39%             | 488                     | 440                    | 90%             |
| Domestic Development                                       | 1,955                  | 765                       | 39%             | 488                     | 440                    | 90%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>226,018</b>         | <b>145,361</b>            | <b>64%</b>      | <b>56,503</b>           | <b>47,740</b>          | <b>84%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 510                       | 26%             |                         |                        |                 |
| Domestic Development                                       |                        | 510                       | 26%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>510</b>                | <b>0%</b>       |                         |                        |                 |

The sector realised UGX. 145,871,000 of the planned revenue representing 65% of the approved budget by the end of quarter three. The sectoral expenditure by the end of the quarter was UGX. 145,361,000 representing 64% of the approved budget leaving a unspent balance of 510,000. However, during quarter three the department realised 84% of the quarterly approved budget and expenditure in this quarter was 84% of the approved quarterly budget. The unconditional grant and local revenue performed above 100% as higher allocation was made to the department to pay off the outstanding obligation for printing of Books of Accounts and revenue collection receipts. 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.

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

There was unspent balance of 510,000 shillings rolled over to the next quarter in the department at LLG levels.

**(ii) Highlights of Physical Performance**

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



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 12/9/2013                                  | 12/9/2013                                     |
| Value of LG service tax collection                                  | 19800000                                   | 16750000                                      |
| Value of Other Local Revenue Collections                            | 37400000                                   | 74472365                                      |
| Date of Approval of the Annual Workplan to the Council              | 30/8/2013                                  | 30/8/2013                                     |
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2013                                  | 23/3/2014                                     |
| Date for submitting annual LG final accounts to Auditor General     | 30/9/2014                                  | 30/9/2013                                     |
|   |  |   |
| <b>Function Cost (UShs '000)</b>                                    | <b>226,018</b>                             | <b>145,361</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>226,018</b>                             | <b>145,361</b>                                |

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 relevant authorities, NSSF and URA returns submitted to NSSF and URA branch offices 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, Audit queries responded to, responses to audit queries for FY 2010/11 & 2011/12 submitted to clerk of parliament of Uganda, Departmental monthly meetings held.

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 372,165                | 224,466                   | 60%             | 93,041                  | 60,059                 | 65%             |
| Conditional Grant to DSC Chairs' Salaries                  | 23,400                 | 13,500                    | 58%             | 5,850                   | 4,500                  | 77%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 36,129                 | 26,764                    | 74%             | 9,032                   | 8,700                  | 96%             |
| Conditional transfers to DSC Operational Costs             | 22,223                 | 16,668                    | 75%             | 5,556                   | 5,556                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 102,960                | 41,400                    | 40%             | 25,740                  | 1,800                  | 7%              |
| Conditional transfers to Councillors allowances and Ex     | 37,080                 | 9,900                     | 27%             | 9,270                   | 3,300                  | 36%             |
| Locally Raised Revenues                                    | 31,497                 | 28,400                    | 90%             | 7,874                   | 4,530                  | 58%             |
| Multi-Sectoral Transfers to LLGs                           | 71,596                 | 38,301                    | 53%             | 17,899                  | 12,025                 | 67%             |
| District Unconditional Grant - Non Wage                    | 31,170                 | 26,362                    | 85%             | 7,792                   | 11,924                 | 153%            |
| Transfer of District Unconditional Grant - Wage            | 16,111                 | 23,171                    | 144%            | 4,028                   | 7,724                  | 192%            |
| <b>Total Revenues</b>                                      | <b>372,165</b>         | <b>224,466</b>            | <b>60%</b>      | <b>93,041</b>           | <b>60,059</b>          | <b>65%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 372,165                | 223,952                   | 60%             | 93,041                  | 111,910                | 120%            |
| Wage   | 151,669                | 78,071                    | 51%             | 37,917                  | 46,047                 | 121%            |
| Non Wage   | 220,496                | 145,881                   | 66%             | 55,124                  | 65,862                 | 119%            |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>372,165</b>         | <b>223,952</b>            | <b>60%</b>      | <b>93,041</b>           | <b>111,910</b>         | <b>120%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 514                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>514</b>                | <b>0%</b>       |                         |                        |                 |

At the end of quarter three the department realised UGX. 224,466,000 representing 60% of the approved budget. At the end of quarter three, the department expended UGX. 223,952,000 representing 60% 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. All the outstanding salaries were cleared by the end of quarter three.

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

The department rolled over UGX. 514,000 to the next quarter for implementation of planned activities

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1382 Local Statutory Bodies**

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

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 6  | 1   |
| No. and type of surveying equipment purchased (PRDP)                           | 3  | 0   |
| No. of land applications (registration, renewal, lease extensions) cleared     | 200  | 110   |
| No. of Land board meetings   | 4  | 6   |
| No. of Auditor Generals queries reviewed per LG                                | 1  | 1   |
| No. of LG PAC reports discussed by Council                                     | 4  | 4   |
| <b>Function Cost (UShs '000)</b>   | <b>372,165</b>                             | <b>223,952</b>                                |
| <b>Cost of Workplan (UShs '000):</b>   | <b>372,165</b>                             | <b>223,952</b>                                |

3 sets of council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,  
50 Contracts awarded, 7 Contract Committee meetings conducted, 3 reports produced and submitted to the relevant ministries.

Salaries paid for DSC Chairperson, pay change report forms submitted to MoPS, job advertisement approved, 8 officers confirmed in service.

2 land board meetings held

20 land applications reviewed and minutes produced

3 Council Meetings held, salaries paid to the District Executive Committee, Vehicle Maintained and Airtime Provided

1 District Land Board and 5 Area Land Committees trained at the District Headquarters

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 286,119                | 216,323                   | 76%             | 71,529                  | 84,712                 | 118%            |
| Conditional Grant to Agric. Ext Salaries                   | 23,265                 | 0                         | 0%              | 5,816                   | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 21,455                 | 16,092                    | 75%             | 5,364                   | 5,364                  | 100%            |
| NAADS (Districts) - Wage                                   | 121,785                | 91,339                    | 75%             | 30,446                  | 30,446                 | 100%            |
| Locally Raised Revenues                                    | 9,707                  | 0                         | 0%              | 2,427                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 17,255                    |                 | 0                       | 17,255                 |                 |
| Multi-Sectoral Transfers to LLGs                           | 15,892                 | 5,597                     | 35%             | 3,973                   | 3,581                  | 90%             |
| District Unconditional Grant - Non Wage                    | 8,778                  | 5,176                     | 59%             | 2,194                   | 1,111                  | 51%             |
| Transfer of District Unconditional Grant - Wage            | 85,237                 | 80,863                    | 95%             | 21,309                  | 26,954                 | 126%            |
| <i>Development Revenues</i>                                | 767,713                | 735,905                   | 96%             | 187,782                 | 350,011                | 186%            |
| Conditional Grant for NAADS                                | 664,125                | 664,124                   | 100%            | 166,031                 | 332,062                | 200%            |
| Conditional transfers to Production and Marketing          | 64,357                 | 48,267                    | 75%             | 16,089                  | 16,089                 | 100%            |
| Unspent balances – Conditional Grants                      | 16,581                 | 16,581                    | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 15,211                 | 1,354                     | 9%              | 3,803                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 7,438                  | 5,579                     | 75%             | 1,859                   | 1,860                  | 100%            |
| <b>Total Revenues</b>                                      | <b>1,053,832</b>       | <b>952,228</b>            | <b>90%</b>      | <b>259,311</b>          | <b>434,722</b>         | <b>168%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 286,119                | 211,315                   | 74%             | 71,526                  | 93,258                 | 130%            |
| Wage   | 230,287                | 169,498                   | 74%             | 57,571                  | 68,251                 | 119%            |
| Non Wage   | 55,832                 | 41,816                    | 75%             | 13,955                  | 25,007                 | 179%            |
| <i>Development Expenditure</i>                             | 767,713                | 696,770                   | 91%             | 187,785                 | 334,226                | 178%            |
| Domestic Development                                       | 767,713                | 696,770                   | 91%             | 187,785                 | 334,226                | 178%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,053,832</b>       | <b>908,084</b>            | <b>86%</b>      | <b>259,311</b>          | <b>427,484</b>         | <b>165%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,008                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 39,135                    | 5%              |                         |                        |                 |
| Domestic Development                                       |                        | 39,135                    | 5%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>44,143</b>             | <b>4%</b>       |                         |                        |                 |

Production and Marketing department by the end of quarter three received UGX. 952,228,000 representing 90% of the approved budget and also expended UGX. 908,084,000 representing 86%. 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. 44,143,000 representing 4% of the approved budget.

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

Construction of a plant clinic/ mini lab on going but payment not yet effected. Other sectoral activities were continuing including NAADS.

**(ii) Highlights of Physical Performance**

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>                            |  |   |
| No. of technologies distributed by farmer type                                  |  | 3000  |
| No. of functional Sub County Farmer Forums                                      | 5  | 5   |
| No. of farmers accessing advisory services                                      | 2287   | 4287  |
| No. of farmers receiving Agriculture inputs                                     | 2287   | 2070  |
| <b>Function Cost (UShs '000)</b>  | <b>793,248</b>                                 | <b>769,145</b>                                    |
| <b>Function: 0182 District Production Services</b>                              |  |   |
| No. of livestock vaccinated   | 10000  | 10000   |
| No. of livestock by type undertaken in the slaughter slabs                      | 2000   | 1000  |
| 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   |
| <b>Function Cost (UShs '000)</b>  | <b>256,321</b>                                 | <b>135,602</b>                                    |
| <b>Function: 0183 District Commercial Services</b>                              |  |   |
| No of awareness radio shows participated in                                     | 0  | 4   |
| 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  |
| <b>Function Cost (UShs '000)</b>  | <b>4,263</b>                                   | <b>3,338</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>  | <b>1,053,832</b>                               | <b>908,084</b>                                    |

Salaries paid for production staff, NAADS funds transferred to LLGs for implementation of planned activities. Construction of Plant Clinic and Mini Lab started. Initial stages of restocking programme started eg budget and workplan for operations was sent to OPM for approval, money for operations was sent, stakeholders mobilisation and sensitisation done, beneficiary farmers selected, approved and list sent to OPM. Training of these beneficiaries carried out, awaiting the bringing of livestock for distribution. Other production activities were implemented as per the budget and workplan

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,695,079              | 1,302,413                 | 77%             | 423,768                 | 433,625                | 102%            |
| Conditional Grant to PHC Salaries                          | 971,281                | 552,292                   | 57%             | 242,820                 | 145,310                | 60%             |
| Conditional Grant to PHC- Non wage                         | 61,998                 | 46,508                    | 75%             | 15,499                  | 15,510                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 473,402                | 355,053                   | 75%             | 118,350                 | 118,351                | 100%            |
| Sanitation and Hygiene                                     | 155,344                | 116,614                   | 75%             | 38,836                  | 38,942                 | 100%            |
| Locally Raised Revenues                                    |                        | 544                       |                 | 0                       | 544                    |                 |
| Other Transfers from Central Government                    |                        | 24,158                    |                 | 0                       | 5,416                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 22,081                 | 11,639                    | 53%             | 5,520                   | 6,332                  | 115%            |
| District Unconditional Grant - Non Wage                    | 10,972                 | 6,471                     | 59%             | 2,743                   | 1,388                  | 51%             |
| Transfer of District Unconditional Grant - Wage            |                        | 189,135                   |                 | 0                       | 101,832                |                 |
| <i>Development Revenues</i>                                | 508,754                | 254,168                   | 50%             | 127,188                 | 103,156                | 81%             |
| Conditional Grant to PHC - development                     | 223,077                | 189,615                   | 85%             | 55,769                  | 78,077                 | 140%            |
| Donor Funding  | 216,000                | 0                         | 0%              | 54,000                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 34,088                 | 28,975                    | 85%             | 8,522                   | 11,931                 | 140%            |
| Multi-Sectoral Transfers to LLGs                           | 32,181                 | 32,681                    | 102%            | 8,045                   | 11,955                 | 149%            |
| District Unconditional Grant - Non Wage                    | 3,409                  | 2,897                     | 85%             | 852                     | 1,193                  | 140%            |
| <b>Total Revenues</b>                                      | <b>2,203,833</b>       | <b>1,556,581</b>          | <b>71%</b>      | <b>550,956</b>          | <b>536,781</b>         | <b>97%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,695,079              | 1,291,816                 | 76%             | 423,770                 | 437,586                | 103%            |
| Wage   | 971,281                | 741,426                   | 76%             | 242,824                 | 247,142                | 102%            |
| Non Wage   | 723,797                | 550,389                   | 76%             | 180,946                 | 190,444                | 105%            |
| <i>Development Expenditure</i>                             | 508,754                | 58,040                    | 11%             | 127,186                 | 51,238                 | 40%             |
| Domestic Development                                       | 292,754                | 58,040                    | 20%             | 73,187                  | 51,238                 | 70%             |
| Donor Development  | 216,000                | 0                         | 0%              | 53,999                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>2,203,833</b>       | <b>1,349,856</b>          | <b>61%</b>      | <b>550,956</b>          | <b>488,824</b>         | <b>89%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 10,597                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 196,128                   | 39%             |                         |                        |                 |
| Domestic Development                                       |                        | 196,128                   | 67%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>206,725</b>            | <b>9%</b>       |                         |                        |                 |

The sector received UGX.1,556,581,000 against planned revenue of UGX.2,203,833,000 by the end of quarter three. The development releases to the department by the end of quarter three reached 85% indicating an increase of 40% of the quarterly budget as per releases from MoFPED. There was also a corresponding increase of the District unconditional grant development allocation to the sector to cater for the cofunding of LGMSD projects in the sector.

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

9% total unspent is meant for payment of the following ongoing projects; DHO's office, Dr's house, staff house in Kapir HC III, OPD in Mukura, Theatre in HC IV. Survey of Agu and Ajeluk HCs to be done in quarter four.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0881 Primary Healthcare</b>  |  |   |
| No of OPD and other wards constructed (PRDP)                                    | 1  | 0   |
| No of theatres constructed  | 1  | 0   |
| Number of outpatients that visited the NGO hospital facility                    | 22000                                      | 9574  |
| Number of inpatients that visited the NGO hospital facility                     | 3200                                       | 1666  |
| No. and proportion of deliveries conducted in NGO hospitals facilities.         | 0  | 203   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 10   | 0   |
| No. of children immunized with Pentavalent vaccine                              | 4900                                       | 4161  |
| No of healthcentres constructed   | 1  | 0   |
| No of healthcentres constructed (PRDP)  | 1  | 1   |
| No of staff houses constructed  | 2  | 0   |
| Number of trained health workers in health centers                              | 80   | 76  |
| No.of trained health related training sessions held.                            | 8  | 5   |
| Number of outpatients that visited the Govt. health facilities.                 | 110000                                     | 92222   |
| Number of inpatients that visited the Govt. health facilities.                  | 1200                                       | 309   |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 4550                                       | 3101  |
| %age of approved posts filled with qualified health workers                     | 75   | 78  |
| No of staff houses constructed (PRDP)   | 1  | 0   |
| Value of medical equipment procured   | 1  | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>2,203,833</b>                           | <b>1,349,856</b>                              |
| <b>Cost of Workplan (UShs '000):</b>  | <b>2,203,833</b>                           | <b>1,349,856</b>                              |

25 selected villages were verified and 11 declared ODF under promotion of sanitation and hygiene. 84.9% (4161 children) were immunised with pentavalent vaccine, 63.2% ( 3101 mothers) were delivered by skilled trained health workers and 43.5% (9574 patients) managed by NGO facilities in the OPD.

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 6,411,209              | 4,798,416                 | 75%             | 1,602,799               | 1,503,810              | 94%             |
| Conditional Grant to Tertiary Salaries                     | 370,593                | 282,729                   | 76%             | 92,648                  | 74,496                 | 80%             |
| Conditional Grant to Primary Salaries                      | 3,506,280              | 2,481,097                 | 71%             | 876,570                 | 802,614                | 92%             |
| Conditional Grant to Secondary Salaries                    | 1,283,366              | 842,153                   | 66%             | 320,841                 | 233,785                | 73%             |
| Conditional Grant to Primary Education                     | 296,109                | 296,109                   | 100%            | 74,027                  | 98,703                 | 133%            |
| Conditional Grant to Secondary Education                   | 527,105                | 527,105                   | 100%            | 131,776                 | 175,702                | 133%            |
| Conditional transfers to School Inspection Grant           | 15,047                 | 11,286                    | 75%             | 3,762                   | 3,762                  | 100%            |
| Conditional Transfers for Primary Teachers Colleges        | 312,650                | 312,649                   | 100%            | 78,162                  | 104,216                | 133%            |
| Locally Raised Revenues                                    | 30,067                 | 8,961                     | 30%             | 7,516                   | 1,280                  | 17%             |
| Other Transfers from Central Government                    |                        | 5,864                     |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 4,102                  | 3,714                     | 91%             | 1,025                   | 1,233                  | 120%            |
| District Unconditional Grant - Non Wage                    | 12,797                 | 7,547                     | 59%             | 3,199                   | 1,619                  | 51%             |
| Transfer of District Unconditional Grant - Wage            | 53,093                 | 19,201                    | 36%             | 13,273                  | 6,400                  | 48%             |
| <i>Development Revenues</i>                                | 366,921                | 297,109                   | 81%             | 91,730                  | 122,674                | 134%            |
| Conditional Grant to SFG                                   | 274,692                | 233,488                   | 85%             | 68,673                  | 96,142                 | 140%            |
| LGMSD (Former LGDP)  | 28,753                 | 24,440                    | 85%             | 7,188                   | 10,062                 | 140%            |
| Multi-Sectoral Transfers to LLGs                           | 60,600                 | 36,737                    | 61%             | 15,150                  | 15,464                 | 102%            |
| District Unconditional Grant - Non Wage                    | 2,875                  | 2,444                     | 85%             | 719                     | 1,006                  | 140%            |
| <b>Total Revenues</b>                                      | <b>6,778,130</b>       | <b>5,095,525</b>          | <b>75%</b>      | <b>1,694,529</b>        | <b>1,626,485</b>       | <b>96%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 6,411,209              | 4,786,933                 | 75%             | 1,602,800               | 1,504,513              | 94%             |
| Wage   | 5,213,333              | 3,625,180                 | 70%             | 1,303,332               | 1,117,295              | 86%             |
| Non Wage   | 1,197,877              | 1,161,752                 | 97%             | 299,468                 | 387,218                | 129%            |
| <i>Development Expenditure</i>                             | 366,921                | 61,643                    | 17%             | 91,729                  | 31,148                 | 34%             |
| Domestic Development                                       | 366,921                | 61,643                    | 17%             | 91,729                  | 31,148                 | 34%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>6,778,130</b>       | <b>4,848,576</b>          | <b>72%</b>      | <b>1,694,529</b>        | <b>1,535,661</b>       | <b>91%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 11,483                    | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 235,466                   | 64%             |                         |                        |                 |
| Domestic Development                                       |                        | 235,466                   | 64%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>246,949</b>            | <b>4%</b>       |                         |                        |                 |

Education sector realised 5,095,225,000/= representing 71% of the approved budget. The sector expended 4,848,576,000/= by the end of quarter three. From the realised funds 3,625,180,000/= was expended on wages representing 72% of total releases by the end of quarter three. The increase in revenue allocations especially on primary, secondary and tertiary salaries was to take care of salaries for un paid and newly recruited staff. Transfers to primary, secondary and tertiary institutions are released on termly basis i.e three times in a financial year since schools operate on termly basis. The LLGs of Kobwin, Mukura, Ngora and Ngora T.C allocated funds to the department for both recurrent and development activities. However, by the end of the quarter, the department had a balance of 246,649,000/= unspent.

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

Project implementation in progress especially classroom construction in Akarukei and Kobuin at slab level, fencing of Apama P/S started (phase 2), 1 kitchen in Agule - Omitto started. However payment certificates not yet prepared as



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 6: Education**

works still ongoing.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 670  | 661   |
| No. of qualified primary teachers                                      | 670  | 661   |
| No. of School management committees trained (PRDP)                     | 4  | 06  |
| No. of student drop-outs   | 50   | 24  |
| No. of Students passing in grade one                                   | 100  | 69  |
| No. of pupils sitting PLE  | 3000                                       | 3275  |
| No. of classrooms constructed in UPE                                   | 6  | 4   |
| No. of classrooms rehabilitated in UPE                                 | 2  | 0   |
| No. of classrooms constructed in UPE (PRDP)                            | 0  | 3   |
| No. of classrooms rehabilitated in UPE (PRDP)                          | 3  | 0   |
| No. of pupils enrolled in UPE  | 42000                                      | 41537   |
| No. of teacher houses constructed (PRDP)                               | 2  | 0   |
| No. of primary schools receiving furniture                             | 1  | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>4,173,413</b>                           | <b>2,842,260</b>                              |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 215  | 166   |
| No. of students passing O level  | 500  | 0   |
| No. of students sitting O level  | 600  | 415   |
| No. of students enrolled in USE  | 6000                                       | 4523  |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,810,472</b>                           | <b>1,369,258</b>                              |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 80   | 40  |
| No. of students in tertiary education                                  |  | 400   |
| <b>Function Cost (UShs '000)</b>                                       | <b>683,243</b>                             | <b>595,379</b>                                |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| 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  | 01  |
| No. of inspection reports provided to Council                          | 4  | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>111,003</b>                             | <b>41,679</b>                                 |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 0  | 01  |
| No. of children accessing SNE facilities                               |  | 183   |
| <b>Function Cost (UShs '000)</b>                                       | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>6,778,130</b>                           | <b>4,848,576</b>                              |

Funds for retention was paid to complete projects at Agolitom P/S . New projects started that include, Kitchen in Agule - Omitto P/S, classrooms in Kobuin and Akarukei P/S, completion of Atapar 2 classroom block and PLE conducted and supported with monitoring to the tune of 7,094,000/=, 2 staff in the department paid salaries, 1st and 2nd quarter reports 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, 2 monitoring reports submitted to council.

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 391,005                | 205,006                   | 52%             | 97,751                  | 114,169                | 117%            |
| Locally Raised Revenues                                    |                        | 730                       |                 | 0                       | 730                    |                 |
| Unspent balances – UnConditional Grants                    | 38,847                 | 38,847                    | 100%            | 9,712                   | 38,847                 | 400%            |
| Other Transfers from Central Government                    | 301,051                | 128,260                   | 43%             | 75,263                  | 61,802                 | 82%             |
| Multi-Sectoral Transfers to LLGs                           | 6,812                  | 15,939                    | 234%            | 1,703                   | 6,190                  | 363%            |
| District Unconditional Grant - Non Wage                    |                        | 4,017                     |                 | 0                       | 862                    |                 |
| Transfer of Urban Unconditional Grant - Wage               | 44,294                 | 0                         | 0%              | 11,073                  | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            |                        | 17,213                    |                 | 0                       | 5,738                  |                 |
| <i>Development Revenues</i>                                | 729,166                | 560,369                   | 77%             | 151,991                 | 173,017                | 114%            |
| Roads Rehabilitation Grant                                 | 518,180                | 428,072                   | 83%             | 129,545                 | 168,983                | 130%            |
| Locally Raised Revenues                                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Unspent balances – UnConditional Grants                    | 121,200                | 121,200                   | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 84,787                 | 11,097                    | 13%             | 21,196                  | 4,034                  | 19%             |
| <b>Total Revenues</b>                                      | <b>1,120,171</b>       | <b>765,375</b>            | <b>68%</b>      | <b>249,742</b>          | <b>287,186</b>         | <b>115%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 391,005                | 199,450                   | 51%             | 97,751                  | 126,215                | 129%            |
| Wage   | 65,046                 | 21,025                    | 32%             | 16,261                  | 5,738                  | 35%             |
| Non Wage   | 325,959                | 178,425                   | 55%             | 81,490                  | 120,478                | 148%            |
| <i>Development Expenditure</i>                             | 729,166                | 273,896                   | 38%             | 151,991                 | 30,814                 | 20%             |
| Domestic Development                                       | 729,166                | 273,896                   | 38%             | 151,991                 | 30,814                 | 20%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,120,171</b>       | <b>473,346</b>            | <b>42%</b>      | <b>249,742</b>          | <b>157,029</b>         | <b>63%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,556                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 286,473                   | 39%             |                         |                        |                 |
| Domestic Development                                       |                        | 286,473                   | 39%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>292,029</b>            | <b>26%</b>      |                         |                        |                 |

Roads and engineering department by the end of the quarter received UGX. 765,375,000 representing 68% of the approved budget. The department was also able spend UGX. 486,734,000 representing 43% of the approved budget. However, the department was not able spend UGX. 278,642,000 representing 25% of the approved budget. No locally generated revenue allocated to the department reason being that more of the local revenue is always allocated to council.

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

Low capacity of the contractors to complete works on time. Poor communication channels resulting into failure to meet project schedules. Defects in some project activities resulting into delays in payment for works done.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 0481 District, Urban and Community Access Roads**

**Vote: 603** Ngora District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                                 | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of Road user committees trained (PRDP)                 | 1  | 2   |
| No of bottle necks removed from CARs                       | 16   | 0   |
| Length in Km of Urban unpaved roads routinely maintained   | 5  | 10  |
| Length in Km of District roads routinely maintained        | 129  | 65  |
| Length in Km. of rural roads rehabilitated                 |  | 8   |
| Length in Km. of rural roads constructed (PRDP)            | 5  | 6   |
| Length in Km. of rural roads constructed                   | 31   | 15  |
| <b><i>Function Cost (UShs '000)</i></b>                    | <b>929,428</b>                                 | <b>396,008</b>                                    |
| <b><i>Function: 0482 District Engineering Services</i></b> |  |   |
| <b><i>Function Cost (UShs '000)</i></b>                    | <b>190,743</b>                                 | <b>77,338</b>                                     |
| <b><i>Cost of Workplan (UShs '000):</i></b>                | <b>1,120,171</b>                               | <b>473,346</b>                                    |

LPOs for hire of road equipment and supply of road construction materials were issued, salaries of contract staff were paid, office operational costs met, 1 vehicle maintained (JMC pick up), road workers (gangs) wages were paid, training road user communities done.

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 62,718                 | 50,722                    | 81%             | 15,679                  | 16,568                 | 106%            |
| Multi-Sectoral Transfers to LLGs                           | 30,992                 | 39,592                    | 128%            | 7,748                   | 13,149                 | 170%            |
| District Unconditional Grant - Non Wage                    | 4,160                  | 2,453                     | 59%             | 1,040                   | 526                    | 51%             |
| Transfer of District Unconditional Grant - Wage            | 27,566                 | 8,678                     | 31%             | 6,891                   | 2,893                  | 42%             |
| <i>Development Revenues</i>                                | 450,176                | 382,650                   | 85%             | 112,544                 | 157,562                | 140%            |
| Conditional transfer for Rural Water                       | 450,176                | 382,650                   | 85%             | 112,544                 | 157,562                | 140%            |
| <b>Total Revenues</b>                                      | <b>512,894</b>         | <b>433,372</b>            | <b>84%</b>      | <b>128,223</b>          | <b>174,130</b>         | <b>136%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 62,717                 | 35,121                    | 56%             | 15,679                  | 2,893                  | 18%             |
| Wage   | 27,566                 | 9,482                     | 34%             | 6,891                   | 2,893                  | 42%             |
| Non Wage   | 35,151                 | 25,639                    | 73%             | 8,788                   | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 450,176                | 89,960                    | 20%             | 112,544                 | 55,668                 | 49%             |
| Domestic Development                                       | 450,176                | 89,960                    | 20%             | 112,544                 | 55,668                 | 49%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>512,893</b>         | <b>125,080</b>            | <b>24%</b>      | <b>128,223</b>          | <b>58,561</b>          | <b>46%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 15,602                    | 25%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 292,690                   | 65%             |                         |                        |                 |
| Domestic Development                                       |                        | 292,690                   | 65%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>308,292</b>            | <b>60%</b>      |                         |                        |                 |

Water sector received a total of UGX. 433,372,000 representing 84% of the approved budget. The department indeed realised all the conditional transfers as planned but the wage component for the department was low due to low staffing. More funds were allocated to water sector in Ngora T.C to cater for operational costs for the urban water scheme. However, the department was able to spend UGX. 122,188,000 representing 24% of the approved budget. However, due to low staffing in the department with only the Water Officer on substantive appointment, the department realised UGX. 6,590,000 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*

Contracts awarded for implementation of the following projects i.e shallow well construction, construction of 1 pitlatrine and drilling of 11 boreholes and works have already started.

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. of water facility user committees trained (PRDP)                      | 4  | 0   |
| No. of supervision visits during and after construction                   | 30   | 1   |
| No. of District Water Supply and Sanitation Coordination Meetings         |  | 3   |
| No. of water points rehabilitated   | 10   | 0   |
| No. of water and Sanitation promotional events undertaken                 | 5  | 5   |
| 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  | 1   |
| No. of deep boreholes rehabilitated                                       |  | 10  |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)               | 6  | 0   |
| No. of water user committees formed.                                      | 11   | 11  |
| <b>Function Cost (US\$ '000)</b>  | <b>512,893</b>                             | <b>125,080</b>                                |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>                   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                      | <b>512,893</b>                             | <b>125,080</b>                                |

Staff salaries paid for the water officer and 1 contract staff, monitoring functionality of water sources done, District water and sanitation coordination meetings held, extension staff meetings held, 1 filing cabinet paid for but not yet delivered to the department and sensitization of water user committees done. Payment of retention and outstanding obligations for previous financial year paid,

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 161,996                | 62,039                    | 38%             | 40,497                  | 20,795                 | 51%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 20,783                 | 15,588                    | 75%             | 5,195                   | 5,196                  | 100%            |
| Locally Raised Revenues                                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 65,498                 | 4,263                     | 7%              | 16,374                  | 2,151                  | 13%             |
| District Unconditional Grant - Non Wage                    | 8,778                  | 5,176                     | 59%             | 2,194                   | 1,111                  | 51%             |
| Transfer of District Unconditional Grant - Wage            | 61,937                 | 37,011                    | 60%             | 15,484                  | 12,337                 | 80%             |
| <i>Development Revenues</i>                                | 8,075                  | 6,989                     | 87%             | 2,018                   | 2,654                  | 131%            |
| LGMSD (Former LGDP)  | 6,887                  | 5,854                     | 85%             | 1,721                   | 2,412                  | 140%            |
| Multi-Sectoral Transfers to LLGs                           | 500                    | 550                       | 110%            | 125                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 689                    | 585                       | 85%             | 172                     | 241                    | 140%            |
| <b>Total Revenues</b>                                      | <b>170,071</b>         | <b>69,028</b>             | <b>41%</b>      | <b>42,515</b>           | <b>23,448</b>          | <b>55%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 161,996                | 61,370                    | 38%             | 40,497                  | 21,715                 | 54%             |
| Wage   | 76,939                 | 37,011                    | 48%             | 19,235                  | 12,337                 | 64%             |
| Non Wage   | 85,057                 | 24,359                    | 29%             | 21,262                  | 9,378                  | 44%             |
| <i>Development Expenditure</i>                             | 8,075                  | 0                         | 0%              | 2,018                   | 0                      | 0%              |
| Domestic Development                                       | 8,075                  | 0                         | 0%              | 2,018                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>170,071</b>         | <b>61,370</b>             | <b>36%</b>      | <b>42,515</b>           | <b>21,715</b>          | <b>51%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 668                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 6,989                     | 87%             |                         |                        |                 |
| Domestic Development                                       |                        | 6,989                     | 87%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>7,657</b>              | <b>5%</b>       |                         |                        |                 |

The Natural Resources Department by the end of quarter three received UGX. 68,359,000 accounting for 40% of the approved budget. At the same time the department spent UGX. 61,370,000 representing 36% 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. 6,989,000 for sensitisation and survey of the District Land at Atoot Parish in Kobwin Sub County.

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

Development funds for Survey of Parish Land at Atoot were rolled over to the next quarter as funds were not adequate to undertake the activity. Contract agreement to be signed in quarter four.

**(ii) Highlights of Physical Performance**

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

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| Area (Ha) of trees established (planted and surviving)               | 1  | 2   |
| Number of people (Men and Women) participating in tree planting days | 500  | 1765  |
| No. of monitoring and compliance surveys/inspections undertaken      | 4  | 1   |
| No. of Water Shed Management Committees formulated                   | 0  | 5   |
| No. of community women and men trained in ENR monitoring (PRDP)      | 500  | 350   |
| No. of monitoring and compliance surveys undertaken                  | 4  | 1   |
| No. of environmental monitoring visits conducted (PRDP)              | 10   | 2   |
| No. of new land disputes settled within FY                           | 10   | 2   |
| <b>Function Cost (UShs '000)</b>                                     | <b>170,071</b>                             | <b>61,370</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                 | <b>170,071</b>                             | <b>61,370</b>                                 |

5Staff under Natural Resources department paid salaries, 2nd quarter report prepared and presented to council, NRO effectively managed and operational, 1acre of trees maintained (ground weeding done) at the District headquarter , 2 monitoring and evaluation of environmental compliance was done in the 5LLG, 2 routine monitoring and evaluation done in the 5LLGs, 2 enforcements on illegal tree cutting in the 5LLG done, 1 monitoring and environment screening of all project at the district conducted, induction of the Lands Officer facilitated.

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 124,614                | 57,914                    | 46%             | 31,152                  | 19,585                 | 63%             |
| Conditional Grant to Functional Adult Lit                  | 6,982                  | 5,235                     | 75%             | 1,745                   | 1,745                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 1,769                  | 1,326                     | 75%             | 442                     | 442                    | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 6,368                  | 4,776                     | 75%             | 1,592                   | 1,592                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 13,296                 | 9,972                     | 75%             | 3,324                   | 3,324                  | 100%            |
| Other Transfers from Central Government                    |                        | 3,500                     |                 | 0                       | 3,500                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 47,262                 | 9,186                     | 19%             | 11,815                  | 1,673                  | 14%             |
| District Unconditional Grant - Non Wage                    | 9,487                  | 5,594                     | 59%             | 2,371                   | 1,200                  | 51%             |
| Transfer of District Unconditional Grant - Wage            | 39,451                 | 18,325                    | 46%             | 9,863                   | 6,108                  | 62%             |
| <i>Development Revenues</i>                                | 49,634                 | 39,649                    | 80%             | 12,408                  | 15,997                 | 129%            |
| LGMSD (Former LGDP)  | 45,704                 | 38,849                    | 85%             | 11,426                  | 15,997                 | 140%            |
| Multi-Sectoral Transfers to LLGs                           | 3,930                  | 800                       | 20%             | 982                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>174,248</b>         | <b>97,563</b>             | <b>56%</b>      | <b>43,560</b>           | <b>35,582</b>          | <b>82%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 124,614                | 50,311                    | 40%             | 31,153                  | 18,465                 | 59%             |
| Wage   | 47,696                 | 19,921                    | 42%             | 11,924                  | 12,216                 | 102%            |
| Non Wage   | 76,918                 | 30,390                    | 40%             | 19,229                  | 6,248                  | 32%             |
| <i>Development Expenditure</i>                             | 49,634                 | 22,300                    | 45%             | 12,407                  | 21,500                 | 173%            |
| Domestic Development                                       | 49,634                 | 22,300                    | 45%             | 12,407                  | 21,500                 | 173%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>174,249</b>         | <b>72,611</b>             | <b>42%</b>      | <b>43,560</b>           | <b>39,965</b>          | <b>92%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 7,603                     | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 17,349                    | 35%             |                         |                        |                 |
| Domestic Development                                       |                        | 17,349                    | 35%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>24,952</b>             | <b>14%</b>      |                         |                        |                 |

Community Based Services department by the end of quarter three received UGX. 97,563,000 representing 56% of the approved budget. The expenditure performance of the department at the end of the quarter three stood at UGX. 72,611,000 representing 42% of the approved budget. The department received 35,582,000 during quarter three representing 82% of total revenue. This was mainly attributed to LLGs who did not allocate funds to the department as planned. The un spent balance of 24,952,000 included funds for PWD groups and CDD grant which was not transferred to lower local governments because the interest groups were not formed and this represented 14%.

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

Delayed generation and submission of CDD interest groups and PWDs groups for funding under special grant by the 5 Lower Local Governments.

**(ii) Highlights of Physical Performance**

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



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. of Youth councils supported                                 | 1  | 1   |
| No. of assisted aids supplied to disabled and elderly community | 6  | 0   |
| No. of women councils supported                                 | 1  | 1   |
| No. of Active Community Development Workers                     | 6  | 5   |
| No. FAL Learners Trained  | 480  | 245   |
| <b>Function Cost (UShs '000)</b>                                | <b>174,249</b>                             | <b>72,611</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>174,249</b>                             | <b>72,611</b>                                 |

5 community based department staff paid salaries, 6 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.95 FAL instructors paid allowance, Procurement of Fuel,Stetionary,CDO facilitated to submit quarterly reports to the ministry, Chairperson youth and Disability council facilitated to attend national celebrations in Kisoro and mukono respectively.

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 84,705                 | 59,153                    | 70%             | 21,175                  | 22,313                 | 105%            |
| Conditional Grant to PAF monitoring                        | 18,386                 | 14,291                    | 78%             | 4,596                   | 4,597                  | 100%            |
| Locally Raised Revenues                                    | 1,941                  | 1,125                     | 58%             | 485                     | 725                    | 149%            |
| Multi-Sectoral Transfers to LLGs                           | 24,720                 | 12,621                    | 51%             | 6,180                   | 4,353                  | 70%             |
| District Unconditional Grant - Non Wage                    | 15,516                 | 14,180                    | 91%             | 3,879                   | 6,993                  | 180%            |
| Transfer of District Unconditional Grant - Wage            | 24,142                 | 16,936                    | 70%             | 6,035                   | 5,645                  | 94%             |
| <i>Development Revenues</i>                                | 125,826                | 122,915                   | 98%             | 3,677                   | 5,032                  | 137%            |
| LGMSD (Former LGDP)  | 12,305                 | 10,729                    | 87%             | 3,076                   | 4,575                  | 149%            |
| Unspent balances – Conditional Grants                      | 111,112                | 111,112                   | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 1,178                  | 0                         | 0%              | 294                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 1,230                  | 1,073                     | 87%             | 307                     | 457                    | 149%            |
| <b>Total Revenues</b>                                      | <b>210,530</b>         | <b>182,067</b>            | <b>86%</b>      | <b>24,852</b>           | <b>27,346</b>          | <b>110%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 84,705                 | 55,447                    | 65%             | 21,174                  | 19,658                 | 93%             |
| Wage   | 24,142                 | 16,936                    | 70%             | 6,034                   | 5,645                  | 94%             |
| Non Wage   | 60,563                 | 38,511                    | 64%             | 15,140                  | 14,013                 | 93%             |
| <i>Development Expenditure</i>                             | 125,826                | 56,383                    | 45%             | 3,678                   | 22,659                 | 616%            |
| Domestic Development                                       | 125,826                | 56,383                    | 45%             | 3,678                   | 22,659                 | 616%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>210,531</b>         | <b>111,830</b>            | <b>53%</b>      | <b>24,852</b>           | <b>42,317</b>          | <b>170%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,705                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 66,532                    | 53%             |                         |                        |                 |
| Domestic Development                                       |                        | 66,532                    | 53%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>70,238</b>             | <b>33%</b>      |                         |                        |                 |

By the end of quarter three the department realised UGX.182,067,000 representing 86% of the approved budget. The department also spent UGX. 111,830,000 representing 53% of the approved budget. The high revenue out turn by the end of the quarter was generally due to the unspent balance from the previous financial year which was rolled over to FY 2913 - 2014.. The department during the quarter was allocated additional District unconditional grant non wage over and above the approved by 80% to cater for Internal Assessment and Mid Term Review of the 5 Yr DDP. Also LGMSD allocation increased by 49% as per releases from MoFPED. No development funds allocated to planning departments by respective LLGs. The department did spend UGX. 70,238,000 to fund development activities under LGMSD and Northern Uganda Support 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> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 10: Planning**

| <i>Function, Indicator</i>                               | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |
| No of qualified staff in the Unit                        | 2  | 2   |
| No of Minutes of TPC meetings                            | 12   | 9   |
| <b>Function Cost (UShs '000)</b>                         | 210,531  | <b>111,830</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>210,531</b>                                 | <b>111,830</b>                                    |

Salaries paid for 2 Planning staff, operational costs met, 3 monitoring reports for all District Development projects produced (Technical and political monitoring), 9 sets of DTTPC minutes produced, construction of staff houses and administration block in Kobwin at finishes level, quarter 4 performance report FY 2012/13, Q1 and Q2 reports submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries, PRDP workplan and progress reports submitted to OPM

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 48,672                 | 28,619                    | 59%             | 12,167                  | 9,639                  | 79%             |
| Conditional Grant to PAF monitoring                        | 2,000                  | 1,000                     | 50%             | 500                     | 500                    | 100%            |
| Locally Raised Revenues                                    | 3,883                  | 1,580                     | 41%             | 971                     | 1,080                  | 111%            |
| Multi-Sectoral Transfers to LLGs                           | 9,182                  | 3,358                     | 37%             | 2,295                   | 1,369                  | 60%             |
| District Unconditional Grant - Non Wage                    | 13,149                 | 7,831                     | 60%             | 3,287                   | 1,740                  | 53%             |
| Transfer of District Unconditional Grant - Wage            | 20,458                 | 14,850                    | 73%             | 5,114                   | 4,950                  | 97%             |
| <b>Total Revenues</b>                                      | <b>48,672</b>          | <b>28,619</b>             | <b>59%</b>      | <b>12,167</b>           | <b>9,639</b>           | <b>79%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 48,672                 | 28,536                    | 59%             | 12,167                  | 10,389                 | 85%             |
| Wage   | 25,519                 | 14,850                    | 58%             | 6,379                   | 4,950                  | 78%             |
| Non Wage   | 23,153                 | 13,686                    | 59%             | 5,788                   | 5,439                  | 94%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>48,672</b>          | <b>28,536</b>             | <b>59%</b>      | <b>12,167</b>           | <b>10,389</b>          | <b>85%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 83                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>83</b>                 | <b>0%</b>       |                         |                        |                 |

By the end of quarter three Internal Audit department received UGX. 28,619,000 representing 59% of the approved budget. Departmental expenditure by the end of the quarter was UGX. 28,536,000 representing 59% of the approved budget. There is need to improve on local revenue performance in the District so that benefiting sectors get more allocation. During the quarter, the department realised 79% of the expected revenue mainly attributed to under allocation of the District unconditional grant non wage.

*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 and was rolled over to quarter four.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 3   |
| Date of submitting Quarterly Internal Audit Reports |  | 6/2/2014                                      |
| <i>Function Cost (UShs '000)</i>                    | 48,672                                     | 28,536  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>48,672</b>                              | <b>28,536</b>                                 |

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 and quarter two prepared and submitted to relevant authorities. Auditing of all selected primary schools, health units and secondary schools conducted. Verification of all payments conducted upto Lower Local Government level. 1 departmental motorcycle

---

**Vote: 603** Ngora District

**2013/14 Quarter 3**

---

***Workplan 11: Internal Audit***

repaired and serviced, stationery procured

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

|   |  |  |
|---|--|--|
| Non Standard Outputs:   | Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment | Decentralised staff salaries paid, 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, Labour day celebrations held, NRM celebrati |
| <i>General Staff Salaries</i>                                       |  | 136,641  |
| <i>Allowances</i>   |  | 480  |
| <i>Advertising and Public Relations</i>                             |  | 50   |
| <i>Workshops and Seminars</i>                                       |  | 0  |
| <i>Hire of Venue (chairs, projector etc)</i>                        |  | 420  |
| <i>Computer Supplies and IT Services</i>                            |  | 0  |
| <i>Welfare and Entertainment</i>                                    |  | 1,266  |
| <i>Printing, Stationery, Photocopying and Binding</i>               |  | 0  |
| <i>Bank Charges and other Bank related costs</i>                    |  | 132  |
| <i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i> |  | 0  |
| <i>Subscriptions</i>  |  | 0  |
| <i>Information and Communications Technology</i>                    |  | 340  |
| <i>Electricity</i>  |  | 35   |
| <i>General Supply of Goods and Services</i>                         |  | 334  |
| <i>Travel Inland</i>  |  | 6,981  |
| <i>Maintenance - Vehicles</i>                                       |  | 1,372  |
| <i>Wage Rec't:</i>  | 52,613   | 136,641  |
| <i>Non Wage Rec't:</i>  | 14,257   | 11,409   |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>66,870</b>  | <b>148,050</b>   |

**Output: Human Resource Management**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly | Submission of pay change report to MoPS, Submission of data entry forms to MoPS, Procurement of a cable for the laptop, Printing and Photocopying of pay slips done |
| <i>Computer Supplies and IT Services</i>              |   | 150   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,690   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>1a. Administration</b>   |  |   |
| <i>Bank Charges and other Bank related costs</i>                        |  | 132   |
| <i>Travel Inland</i>  |  | 680   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 2,719  | 2,652   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>2,719</b>   | <b>2,652</b>  |
| <b>Output: Capacity Building for HLG</b>                                |  |   |
| Availability and implementation of LG capacity building policy and plan | 0  | <b>Yes (Capacity Building Policy and Plan implemented by the District)</b>  |
| No. (and type) of capacity building sessions undertaken                 | <b>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.)</b>       | <b>1 (Training for Technical Political staff on project supervision and implementation conducted at the District Hqtrs)</b>   |
| Non Standard Outputs:   |  | N/A   |
| <i>Staff Training</i>   |  | 1,747   |
| <i>Bank Charges and other Bank related costs</i>                        |  | 60  |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  |  |   |
| <i>Domestic Dev't:</i>  | 7,161  | 1,807   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>7,161</b>   | <b>1,807</b>  |
| <b>Output: Office Support services</b>                                  |  |   |
| 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 | New subproject committees trained in all the 5 LLGs, Reports submitted to OPM, Subprojects funds transferred to respective accounts, Monitoring and Supervision of Subprojects conducted, 31 NUSAF2 subprojects supported |
| <i>General Supply of Goods and Services</i>                             |  | 982,835   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 5,127  | 15,497  |
| <i>Domestic Dev't:</i>  | 205,474  | 967,338   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>210,601</b>   | <b>982,835</b>  |
| <b>Output: PRDP-Monitoring</b>  |  |   |
| No. of monitoring visits conducted                                      | <b>1 (1 PRDP monitoring visit conducted for all District projects)</b>   | <b>1 (PRDP projects monitored in all the 5 LLGs, 1 monitoring report produced)</b>  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>1a. Administration</b>                             |  |  |
| No. of monitoring reports generated                   | 1 (1 PRDP Monitoring report produced for both technical and political)   | 1 (1 PRDP Monitoring report produced for both technical and political)   |
| Non Standard Outputs:                                 | N/A  | N/A  |
| <i>Travel Inland</i>                                  |  | 4,470  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 3,891  | 4,470  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>3,891</b>   | <b>4,470</b>   |
| <b>Output: Records Management</b>                     |  |  |
| 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.   | Payment of allowances to facilitate the day to day running of the sector.  |
| <i>Allowances</i>                                     |  | 530  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 750  | 530  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>750</b>   | <b>530</b>   |
| <b>Output: Procurement Services</b>                   |  |  |
| Non Standard Outputs:                                 | Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified service | Bids prepared and Evaluated ,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 |
| <i>Allowances</i>                                     |  | 440  |
| <i>Advertising and Public Relations</i>               |  | 0  |
| <i>Special Meals and Drinks</i>                       |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 2,145  |
| <i>Travel Inland</i>                                  |  | 0  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 3,750  | 2,585  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>3,750</b>   | <b>2,585</b>   |



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items             | Planned Output and Expenditure for the Quarter (Description and Location)    | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>1a. Administration</b>                               |  |  |
| <i>3. Capital Purchases</i>                             |  |  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b> |  |  |
| No. of vehicles purchased                               | 1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG) | 1 (3rd payment made for 1 double cabin vehicle on loan form MoLG)        |
| No. of motorcycles purchased                            | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                                   | N/A  | N/A  |
| <i>Transport Equipment</i>                              |  | 6,930  |
| <i>Wage Rec't:</i>                                      |  | 0  |
| <i>Non Wage Rec't:</i>                                  |  | 0  |
| <i>Domestic Dev't:</i>                                  | 6,250  | 6,930  |
| <i>Donor Dev't:</i>                                     |  | 0  |
| <b>Total</b>  | <b>6,250</b>   | <b>6,930</b>   |

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

|   |   |   |
|---|---|---|
| Date for submitting the Annual Performance Report     | (N/A)   | 12/9/2013 (Activity done in quarter one)  |
| 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 allowance paid,attended Public Sector Semiar organised by ICPAU,Repaired and serviced motor vehicle LG 0011-092,Collected cash releases,held two sector monthly meetings,paid monthly airtime. |
| <i>General Staff Salaries</i>                         |   | 20,501  |
| <i>Workshops and Seminars</i>                         |   | 0   |
| <i>Computer Supplies and IT Services</i>              |   | 0   |
| <i>Welfare and Entertainment</i>                      |   | 50  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 397   |
| <i>Bank Charges and other Bank related costs</i>      |   | 116   |
| <i>Telecommunications</i>                             |   | 200   |
| <i>Travel Inland</i>                                  |   | 5,454   |
| <i>Maintenance - Vehicles</i>                         |   | 4,594   |
| <i>Wage Rec't:</i>                                    | 23,781  | 20,501  |
| <i>Non Wage Rec't:</i>                                | 6,106   | 10,810  |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>29,887</b>   | <b>31,312</b>   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: Revenue Management and Collection Services**

|   |   |   |
|---|---|---|
| Value of LG service tax collection                    | 4950000 (LST collected from eligible taxpayer in the district)                  | 0 (No local service tax collected during the quarter at the District and 5 LLGs)  |
| 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.) | 22384655 (Collected from various service providers and taxpayers district wide at end of Q3)  |
| Non Standard Outputs:                                 | Communities Mobilised sensitised on revenue paymen                              | Supervised local revenue collection at the Lower local governments/Markets, Followed up local revenue remittances to the district and other government units. |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 4,338   |
| <i>Travel Inland</i>                                  |   | 410   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 3,552   | 4,747   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>3,552</b>  | <b>4,747</b>  |

**Output: Budgeting and Planning Services**

|   |            |  |
|---|------------|--|
| Date of Approval of the Annual Workplan to the Council              | (N/A)      | 30/8/2013 (Activity done in quarter one.)  |
| Date for presenting draft Budget and Annual workplan to the Council | 0          | 18/3/2014 (Laid the Draft budget and workplan for FY 2014/15 to Council on 18/03/2014) |
| Non Standard Outputs:   | N/A        | Activity done in quarter two.  |
| <i>Bank Charges and other Bank related costs</i>                    |            | 33   |
| <i>Travel Inland</i>  |            | 180  |
| <i>Wage Rec't:</i>  |            |  |
| <i>Non Wage Rec't:</i>  | 350        | 213  |
| <i>Domestic Dev't:</i>  |            |  |
| <i>Donor Dev't:</i>   |            |  |
| <b>Total</b>  | <b>350</b> | <b>213</b>   |

**Output: LG Expenditure mangement 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 | LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities, summary of departmental expenditures prepared by item |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0   |
| <i>Telecommunications</i>                             |  | 0   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>2. Finance</b>                           |   |  |
| <i>Travel Inland</i>                        |   | 288  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 1,887   | 288  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,887</b>  | <b>288</b>   |

**Output: LG Accounting Services**

|   |  |  |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | (N/A)  | 30/9/2013 (Activity done in Q1)  |
| Non Standard Outputs:   | Monthly and quarterly financial statement prepared and submitted to relevant authorities and books posted to date. | URA Returns filed and Submitted to URA soroti, acknowledgement receipt for taxes paid to URA collected from Domestic taxes/Revenue office soroti, procured accountability stationery, Audit queries by OAG responded to. |
| <i>Printing, Stationery, Photocopying and Binding</i>           |  | 0  |
| <i>Travel Inland</i>  |  | 284  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 3,412  | 284  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>3,412</b>   | <b>284</b>   |

**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, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, 1 set of council minutes produced, standing committee minutes produced, quarterly |
| <i>General Staff Salaries</i>                         |  | 37,047  |
| <i>Allowances</i>                                     |  | 5,451   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 67  |
| <i>Bank Charges and other Bank related costs</i>      |  | 258   |
| <i>Telecommunications</i>                             |  | 10  |
| <i>General Supply of Goods and Services</i>           |  | 0   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>3. Statutory Bodies</b>                            |   |   |
| <i>Travel Inland</i>                                  |   | 2,235   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 330   |
| <i>Advertising and Public Relations</i>               |   | 150   |
| <i>Hire of Venue (chairs, projector etc)</i>          |   | 85  |
| <i>Welfare and Entertainment</i>                      |   | 150   |
| <i>Wage Rec't:</i>                                    | 29,768  | 37,047  |
| <i>Non Wage Rec't:</i>                                | 13,649  | 8,736   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>43,417</b>   | <b>45,783</b>   |
| <b>Output: LG procurement management services</b>     |   |   |
| Non Standard Outputs:                                 | <b>1 contracts committee meeting held, contractors capacity built, 70 projects monitored timely, one quarterly procurement reports produced and submitted to PPDA and other relevant authorities,</b> | <b>seven cntracts committee meetings held,100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, three quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contract</b> |
| <i>Allowances</i>                                     |   | 2,220   |
| <i>Computer Supplies and IT Services</i>              |   | 880   |
| <i>Telecommunications</i>                             |   | 50  |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 1,281   | 3,150   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>1,281</b>  | <b>3,150</b>  |
| <b>Output: LG staff recruitment services</b>          |   |   |
| Non Standard Outputs:                                 | <b>2 district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted</b>  | <b>2 district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed ,6 staff promoted</b>   |
| <i>Allowances</i>                                     |   | 12,134  |
| <i>Advertising and Public Relations</i>               |   | 95  |
| <i>Computer Supplies and IT Services</i>              |   | 0   |
| <i>Welfare and Entertainment</i>                      |   | 807   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 326   |
| <i>DSC Chair's Salaries</i>                           |   | 9,000   |
| <i>Telecommunications</i>                             |   | 20  |
| <i>Travel Inland</i>                                  |   | 2,710   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 600   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                | Planned Output and Expenditure for the Quarter (Description and Location)          | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>3. Statutory Bodies</b>   |  |   |
| <i>Wage Rec't:</i>   | 5,850  | 9,000   |
| <i>Non Wage Rec't:</i>   | 5,555  | 16,692  |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>11,405</b>  | <b>25,692</b>   |
| <b>Output: LG Land management services</b>                                 |  |   |
| No. of Land board meetings   | 1 (district head quarters and lower local governments)                             | 2 (2 land board meetings held at the District Headquarters)   |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (1 land board meetings held 50 land applications reviewed and munites produced) | 50 (2 land board meetings held 50 land applications reviewed and munites produced for land in the Town Council) |
| Non Standard Outputs:  | 4 land board meetings held, 200 land applications reviewed                         | 2 land board meetings held, 20 land applications reviewed   |
| <i>Allowances</i>  |  | 0   |
| <i>Welfare and Entertainment</i>   |  | 630   |
| <i>Telecommunications</i>  |  | 0   |
| <i>Travel Inland</i>   |  | 0   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 1,943  | 630   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>1,943</b>   | <b>630</b>  |
| <b>Output: LG Financial Accountability</b>                                 |  |   |
| No. of LG PAC reports discussed by Council                                 | 0  | 1 (One quarterly LG PAC reports produced.)  |
| No. of Auditor Generals queries reviewed per LG                            | 1 (audit querries review for FY 2012/2013 handled by Auditor General's office.)    | 1 (4 audit querries reviewed for FY 2012/2013 and 1 quarter of 2013/2014 handled.)                              |
| Non Standard Outputs:  | n/planned  | N/A   |
| <i>Allowances</i>  |  | 3,281   |
| <i>Hire of Venue (chairs, projector etc)</i>                               |  | 28  |
| <i>Welfare and Entertainment</i>   |  | 210   |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 50  |
| <i>Telecommunications</i>  |  | 10  |
| <i>Travel Inland</i>   |  | 0   |
| <i>Fuel, Lubricants and Oils</i>   |  | 0   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,689 | 3,579 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,689</b> | <b>3,579</b> |
|--------------|--------------|--------------|

**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

At least 1 council meeting held. Salaries paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime costs met

|                   |  |       |
|-------------------|--|-------|
| <i>Allowances</i> |  | 2,661 |
|-------------------|--|-------|

|   |  |    |
|---|--|----|
| <i>Advertising and Public Relations</i> |  | 99 |
|---|--|----|

|  |  |    |
|--|--|----|
| <i>Hire of Venue (chairs, projector etc)</i> |  | 85 |
|--|--|----|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> |  | 150 |
|----------------------------------|--|-----|

|   |  |    |
|---|--|----|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 50 |
|---|--|----|

|                           |  |     |
|---------------------------|--|-----|
| <i>Telecommunications</i> |  | 210 |
|---------------------------|--|-----|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel Inland</i> |  | 5,155 |
|----------------------|--|-------|

|                                  |  |       |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> |  | 3,330 |
|----------------------------------|--|-------|

|                               |  |       |
|-------------------------------|--|-------|
| <i>Maintenance - Vehicles</i> |  | 3,264 |
|-------------------------------|--|-------|

*Wage Rec't:*

|                        |       |        |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 8,399 | 15,004 |
|------------------------|-------|--------|

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

|              |              |               |
|--------------|--------------|---------------|
| <b>Total</b> | <b>8,399</b> | <b>15,004</b> |
|--------------|--------------|---------------|

**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)

1 (5 Area Land Committees trained at the District Headquarters)

Non Standard Outputs:

N/A

N/A

|                       |  |       |
|-----------------------|--|-------|
| <i>Staff Training</i> |  | 2,883 |
|-----------------------|--|-------|

*Wage Rec't:*

|                        |     |       |
|------------------------|-----|-------|
| <i>Non Wage Rec't:</i> | 752 | 2,883 |
|------------------------|-----|-------|

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

|              |            |              |
|--------------|------------|--------------|
| <b>Total</b> | <b>752</b> | <b>2,883</b> |
|--------------|------------|--------------|

**Output: Standing Committees Services**

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)           |
|---|---|--|
| <b>3. Statutory Bodies</b>                            |   |  |
| Non Standard Outputs:                                 | 1 quarterly report produced   | 1 set of 2 standing committee minutes produced with relevant resolutions discussed |
| <i>Allowances</i>                                     |   | 2,875  |
| <i>Hire of Venue (chairs, projector etc)</i>          |   | 100  |
| <i>Welfare and Entertainment</i>                      |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 50   |
| <i>Telecommunications</i>                             |   | 20   |
| <i>Travel Inland</i>                                  |   | 0  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 3,008   | 3,045  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>3,008</b>  | <b>3,045</b>   |

**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 | Support supervision done in all subcounties. Reports made on activities done. Delivery of procurements being supervised |
| <i>General Staff Salaries</i>                    |  | 41,297  |
| <i>Social Security Contributions (NSSF)</i>      |  | 356   |
| <i>Books, Periodicals and Newspapers</i>         |  | 1,338   |
| <i>Welfare and Entertainment</i>                 |  | 528   |
| <i>Bank Charges and other Bank related costs</i> |  | 120   |
| <i>Telecommunications</i>                        |  | 1,290   |
| <i>Travel Inland</i>                             |  | 5,789   |
| <i>Fuel, Lubricants and Oils</i>                 |  | 2,840   |
| <i>Maintenance - Vehicles</i>                    |  | 1,006   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i>     | 30,446        | 41,297        |
| <i>Non Wage Rec't:</i> |               |               |
| <i>Domestic Dev't:</i> | 25,450        | 13,266        |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>55,896</b> | <b>54,562</b> |

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

|  |  |  |
|--|--|--|
| No. of farmers receiving Agriculture inputs    | 1144 (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. Distribution of inputs to beneficiaries done.) | 2070 (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. Distribution of inputs to beneficiaries done.) |
| 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 ( 2287 farmers accessing advisory services in the five lower local governments)   |
| No. of functional Sub County Farmer Forums     | 5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)   | 5 (five Farmer fora functional in the five sub counties)   |
| Non Standard Outputs:                          |  | Agricultural advisory services being done in all sub counties by concerned staff ; ACDOs and NAADS Coordinators and DPO  |
| <i>LG Conditional grants(capital)</i>          |  | 319,710  |
| <i>Wage Rec't:</i>                             |  | 0  |
| <i>Non Wage Rec't:</i>                         | 0  | 0  |
| <i>Domestic Dev't:</i>                         | 142,414  | 319,710  |
| <i>Donor Dev't:</i>                            | 0  | 0  |
| <b>Total</b>                                   | <b>142,414</b>   | <b>319,710</b>   |

**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 | Procured a projector, projector screen and pointer. District Production Office fully operational. Facilitated District Production staff with production activities done . Salaries paid to all staff working |
| <i>General Staff Salaries</i>               |   | 26,954   |
| <i>Social Security Contributions (NSSF)</i> |   | 0  |
| <i>Welfare and Entertainment</i>            |   | 0  |



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>4. Production and Marketing</b>                    |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Bank Charges and other Bank related costs</i>      |   | 0  |
| <i>Electricity</i>                                    |   | 50   |
| <i>General Supply of Goods and Services</i>           |   | 0  |
| <i>Travel Inland</i>                                  |   | 460  |
| <i>Maintenance - Vehicles</i>                         |   | 0  |
| <i>Maintenance Other</i>                              |   | 200  |
| <i>Wage Rec't:</i>                                    | 27,125  | 26,954   |
| <i>Non Wage Rec't:</i>                                | 1,605   | 710  |
| <i>Domestic Dev't:</i>                                | 1,205   | 0  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>29,935</b>   | <b>27,664</b>  |

**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 farming as a business, post harvest handling and value addition for all subcounties ie 20@ | Operations and maintenance of plant clinic activities in all 5 subcounties. Disease surveillance and support supervision carried out district wide |
| <i>Welfare and Entertainment</i>                      |   | 50   |
| <i>Special Meals and Drinks</i>                       |   | 539  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Bank Charges and other Bank related costs</i>      |   | 50   |
| <i>Travel Inland</i>                                  |   | 0  |
| <i>Maintenance - Vehicles</i>                         |   | 750  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 2,319   | 1,389  |
| <i>Domestic Dev't:</i>                                | 1,704   | 0  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>4,023</b>  | <b>1,389</b>   |

**Output: Livestock Health and Marketing**

|  |                 |   |
|--|-----------------|---|
| No. of livestock by type undertaken in the slaughter slabs | 0               | 1000 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC<br>Quality meat produced and meat hygiene met<br>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 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>4. Production and Marketing</b>   |  |  |
| No. of livestock vaccinated  | 10000 (Various livestock and others ( cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, NgoraTC, Kobwin, Kapir, Mukura) | 10000 (Procured rabies vaccine and dogs were vaccinated)   |
| Non Standard Outputs:  | Disease surveillance , sensitisation/training of farmers carried out, quality assurance and regulatory function done                                       | Disease surveillance , sensitisation/training of farmers carried out, quality assurance and regulatory function done                 |
| <i>Computer Supplies and IT Services</i>                                   |  | 0  |
| <i>Special Meals and Drinks</i>  |  | 416  |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 0  |
| <i>Bank Charges and other Bank related costs</i>                           |  | 82   |
| <i>Telecommunications</i>  |  | 0  |
| <i>General Supply of Goods and Services</i>                                |  | 1,250  |
| <i>Travel Inland</i>   |  | 15,123   |
| <i>Fuel, Lubricants and Oils</i>   |  | 0  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 2,586  | 15,620   |
| <i>Domestic Dev't:</i>   | 1,901  | 1,250  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>4,487</b>   | <b>16,870</b>  |
| <b>Output: Fisheries regulation</b>  |  |  |
| 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 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC) |
| Non Standard Outputs:  | Monitoring and supervision of fisheries activities, training of fish farmers, regulatory and quality assurance function                                    | Monitoring and supervision of fisheries activities, training of fish farmers, regulatory and quality assurance function              |
| <i>Welfare and Entertainment</i>   |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 0  |
| <i>Bank Charges and other Bank related costs</i>                           |  | 0  |
| <i>Telecommunications</i>  |  | 0  |
| <i>Travel Inland</i>   |  | 930  |
| <i>Maintenance - Vehicles</i>  |  | 0  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 1,516  | 930  |
| <i>Domestic Dev't:</i>   | 1,114  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>2,630</b>   | <b>930</b>   |
| <b>Output: Tsetse vector control and commercial insects farm promotion</b> |  |  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|   |   |   |
|---|---|---|
| No. of tsetse traps deployed and maintained           | 50 (Tsetse fly nets procured and installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation) | 0 (N/A)   |
| Non Standard Outputs:                                 | Surveillance on tsetse fly existence carried, Apiary farmers sensitisation carried out, training of Apiary farmers carried out                | Surveillance on tsetse fly existence carried, Apiary farmers sensitisation carried out, training of Apiary farmers to be carried out in all the 4 Sub Counties and 1 Town Council |
| <i>Special Meals and Drinks</i>                       |   | 240   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Telecommunications</i>                             |   | 0   |
| <i>Travel Inland</i>                                  |   | 0   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 0   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 892   | 240   |
| <i>Domestic Dev't:</i>                                | 655   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>1,547</b>  | <b>240</b>  |

**3. Capital Purchases****Output: PRDP-Market Construction**

|                                  |          |          |
|----------------------------------|----------|----------|
| No. of market stalls constructed | 0        | 0 (N/A)  |
| No. of rural markets constructed | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:            | N/AA     | N/A      |
| <i>Other Structures</i>          |          | 0        |
| <i>Wage Rec't:</i>               |          | 0        |
| <i>Non Wage Rec't:</i>           |          | 0        |
| <i>Domestic Dev't:</i>           |          | 0        |
| <i>Donor Dev't:</i>              |          | 0        |
| <b>Total</b>                     | <b>0</b> | <b>0</b> |

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

|   |  |   |
|---|--|---|
| No of awareness radio shows participated in                                     | 0 (N/A)  | 4 (District Production Officer participated in 4 awareness shows in AISA FM in Ngora T.C) |
| No of businesses issued with trade licenses                                     | 100 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.) | 0 (No business licenses issued)   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (N/A)  | 1 (1 trade sensitisation meeting conducted in Ngora T.C)                                  |
| No of businesses inspected for compliance to the law                            | 50 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)                   | 0 (No business inspected)   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>4. Production and Marketing</b>          |   |  |
| Non Standard Outputs:                       | Radio announcements will be made to sensitise the people                  | N/A  |
| <i>Special Meals and Drinks</i>             |   | 480  |
| <i>Travel Inland</i>                        |   | 2,058  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 1,065   | 2,538  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,065</b>  | <b>2,538</b>   |

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

Construction of Plant Clinic and Mini Lab started. Initial stages of restocking programme started eg budget and workplan for operations was sent to OPM for approval, money for operations was sent, stakeholders mobilisation and sensitisation done, beneficia

**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. | Salaries for Health workers paid in the 10 Health Units in the District, 1 monitoring and supervision report on all government Health Units produced and submitted to relevant authorities, office operational costs met, 2 vehicles serviced and maintained |
| <i>General Staff Salaries</i>                         |   | 247,142  |
| <i>Allowances</i>                                     |   | 0  |
| <i>Advertising and Public Relations</i>               |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Bank Charges and other Bank related costs</i>      |   | 0  |
| <i>Telecommunications</i>                             |   | 0  |
| <i>Electricity</i>                                    |   | 70   |
| <i>Travel Inland</i>                                  |   | 8,858  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 0  |
| <i>Maintenance - Vehicles</i>                         |   | 3,185  |
| <i>Wage Rec't:</i>                                    | 242,824   | 247,142  |
| <i>Non Wage Rec't:</i>                                | 5,843   | 12,113   |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   | 8,000   |  |
| <b>Total</b>  | <b>256,667</b>  | <b>259,255</b>   |

**Output: Promotion of Sanitation and Hygiene**

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | 6 villages declared ODF Villages and 8 villages verified, pit latrine coverage in selected villages increase to 98% | 13 Villages were verified and 5 declared ODF. |
| Advertising and Public Relations               |   | 0   |
| Welfare and Entertainment                      |   | 400   |
| Printing, Stationery, Photocopying and Binding |   | 335   |
| Bank Charges and other Bank related costs      |   | 199   |
| Telecommunications                             |   | 0   |
| Travel Inland                                  |   | 40,515  |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 38,836  | 41,449  |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>38,836</b>   | <b>41,449</b>                                 |

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

|   |   |  |
|---|---|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 0 (N/A)   | 89 (61 Mothers delivered in Ngora Hospital and 28 delivered in St. Anthony HC II)                    |
| Number of outpatients that visited the NGO hospital facility            | 7250 (7250 Patients seen in OPDs of the hospital and St. Anthony HC II) | 2650 (1855 patients managed at Ngora Hospital and 795 patients seen in St. Anthony HC II OPD)        |
| Number of inpatients that visited the NGO hospital facility             | 800 (800 Inpatients managed in Hospital and St. Anthony HC II NGO.)     | 207 (150 Inpatients were managed in Ngora Hospital while 57 Inpatients managed in 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:   | 118,350   | 118,351  |
| Domestic Dev't:   |   | 0  |
| Donor Dev't:  | 10,000  | 0  |
| <b>Total</b>  | <b>128,350</b>  | <b>118,351</b>   |

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

|   |   |   |
|---|---|---|
| %age of approved posts filled with qualified health workers                     | 15 (15% of approved posts in government health facilities to filled with qualified health workers.) | 78 (75% of approved posts filled with qualified health workers)         |
| No. of children immunized with Pentavalent vaccine                              | 1300 (1300 children immunized with Pentavalent vaccine)   | 1509 (1509 children were immunized in all health units and outreaches.) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 3 (3% of villages to have functional VHTs reporting.)   | 0 (No VHTs trained)   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                               | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)       |
|---|--|--|
| <b>5. Health</b>  |  |  |
| No. and proportion of deliveries conducted in the Govt. health facilities | <b>1000</b> (1000 mothers delivered at 10 government health facilities by trained skilled health provider.)      | <b>919</b> (919 mothers were delivered in all government health facilities.)   |
| Number of inpatients that visited the Govt. health facilities.            | <b>400</b> (400 inpatients admitted in H/C IV and District Maternity Unit H/C III.)                              | <b>62</b> (62 inpatients admitted in HC IV and District Maternity Unit HC III) |
| Number of outpatients that visited the Govt. health facilities.           | <b>27500</b> (27500 patients seen in all 10 government health facilities.)                                       | <b>26707</b> (26707 Patients were managed in 10 government health facilities.) |
| No. of trained health related training sessions held.                     | <b>2</b> (2 training sessions held in different areas of HIV/AIDS, Malaria, sanitation and other health issues.) | <b>3</b> (3 trainings conducted in Quality improvement, Records and EPI)       |
| Number of trained health workers in health centers                        | <b>20</b> (20 trained health workers in the health centres)  | <b>36</b> (36 health workers were trained in all the 10 Health Units)          |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Transfers to other gov't units(current)</i>                            |  | 12,399   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 12,398   | 12,399   |
| <i>Domestic Dev't:</i>  | 0  | 0  |
| <i>Donor Dev't:</i>   | 35,999   | 0  |
| <b>Total</b>  | <b>48,397</b>  | <b>12,399</b>  |

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

|                                   |   |   |
|-----------------------------------|---|---|
| No of healthcentres constructed   | <b>1</b> (Completion of construction of DHO's Office) | <b>1</b> (Phase one of construction of DHOs office complete and retention paid) |
| No of healthcentres rehabilitated | <b>0</b> (Not planned)                                | <b>0</b> (N/A)  |
| Non Standard Outputs:             | <b>Not planned</b>                                    | N/A   |
| <i>Non-Residential Buildings</i>  |   | 8,416   |
| <i>Wage Rec't:</i>                |   | 0   |
| <i>Non Wage Rec't:</i>            |   | 0   |
| <i>Domestic Dev't:</i>            | 17,384  | 8,416   |
| <i>Donor Dev't:</i>               |   | 0   |
| <b>Total</b>                      | <b>17,384</b>   | <b>8,416</b>  |

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

|                                  |                        |  |
|----------------------------------|------------------------|--|
| No of staff houses rehabilitated | <b>0</b> (Not planned) | <b>0</b> (N/A)   |
| No of staff houses constructed   | <b>0</b> (Not planned) | <b>0</b> (Contract awarded and construction ongoing in Kapir HC III) |
| Non Standard Outputs:            | <b>Not planned</b>     | N/A  |
| <i>Residential Buildings</i>     |                        | 15,412   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

|                 |              |               |
|-----------------|--------------|---------------|
| Wage Rec't:     |              | 0             |
| Non Wage Rec't: |              | 0             |
| Domestic Dev't: | 8,500        | 15,412        |
| Donor Dev't:    |              | 0             |
| <b>Total</b>    | <b>8,500</b> | <b>15,412</b> |

**Output: Theatre construction and rehabilitation**

|                                  |               |                              |
|----------------------------------|---------------|------------------------------|
| No of theatres rehabilitated     | 0 (N/A)       | 0 (N/A)                      |
| No of theatres constructed       | 0 (N/A)       | 0 (Works at slabbing level.) |
| Non Standard Outputs:            | N/A           | N/A                          |
| <i>Non-Residential Buildings</i> |               | 15,457                       |
| Wage Rec't:                      |               | 0                            |
| Non Wage Rec't:                  |               | 0                            |
| Domestic Dev't:                  | 17,635        | 15,457                       |
| Donor Dev't:                     |               | 0                            |
| <b>Total</b>                     | <b>17,635</b> | <b>15,457</b>                |

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

|                                   |  |   |
|-----------------------------------|--|---|
| No. of qualified primary teachers | 670 (670 teachers deployed in 59 government aided schools.)                          | 661 (661 teachers are deployed in 59 government primay schools of Ngora)                      |
| No. of teachers paid salaries     | 670 (Payment of teachers salaries and emoluments in Ngora district local government) | 661 (661 teachers access salary on the government payroll of ngora district local government) |
| Non Standard Outputs:             | Payment of teachers salaries and emoluments in Ngora district local government       | NA  |
| <i>General Staff Salaries</i>     |  | 802,614   |
| Wage Rec't:                       | 876,570  | 802,614   |
| Non Wage Rec't:                   |  | 0   |
| Domestic Dev't:                   |  |   |
| Donor Dev't:                      |  |   |
| <b>Total</b>                      | <b>876,570</b>   | <b>802,614</b>  |

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

|                               |  |  |
|-------------------------------|--|--|
| No. of pupils enrolled in UPE | 42000 (42,000 pupils enrolled in 59 government aided primary school) | 41537 (41537 pupils are enrolled in 57 government aided schools of ngora diistrict local government) |
|-------------------------------|--|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                      | Planned Output and Expenditure for the Quarter (Description and Location)                             | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>6. Education</b>  |   |   |
| No. of pupils sitting PLE  | 0 (N/A)   | 3275 (3275 pupils so far enrolled in P7 2014 both government and private)   |
| No. of Students passing in grade one                             | 0 (N/A)   | 69 (69 pupils passed PLE in division one in the previous year)  |
| No. of student drop-outs   | 13 (All the 57 UPE schools and the 6 USE schools)   | 24 (At least 24 pupil drop on average to dddddefilement and early marriage every year in ngora district primary schools)                                  |
| Non Standard Outputs:  | N/A   | 59 primary schools all monitored this quarter   |
| <i>LG Conditional grants(current)</i>                            |   | 98,703  |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 74,026  | 98,703  |
| <i>Domestic Dev't:</i>   | 0   | 0   |
| <i>Donor Dev't:</i>  | 0   | 0   |
| <b>Total</b>   | <b>74,026</b>   | <b>98,703</b>   |
| <b>3. Capital Purchases</b>                                      |   |   |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |   |   |
| Non Standard Outputs:  | Apama Primary fenced phase two  | phase two fence at Apama primary school is at polling level   |
| <i>Other Structures</i>  |   | 0   |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   |   | 0   |
| <i>Domestic Dev't:</i>   | 10,112  | 0   |
| <i>Donor Dev't:</i>  |   | 0   |
| <b>Total</b>   | <b>10,112</b>   | <b>0</b>  |
| <b>Output: Classroom construction and rehabilitation</b>         |   |   |
| No. of classrooms rehabilitated in UPE                           | 0 (0)   | 0 (NA)  |
| No. of classrooms constructed in UPE                             | 2 (2 Classrooms constructed at Mukura - Okunguro primary school and 1 kitchen completed at Oluwa P/S) | 4 (Kiitchen at Oluwa primary school at completion<br>2 classrooms at mukura okunguro P/S at roofing level<br>2 classrooms at kobwin P/S at roofing level) |
| Non Standard Outputs:  | N/A   | NA  |
| <i>Non-Residential Buildings</i>                                 |   | 11,310  |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   |   | 0   |
| <i>Domestic Dev't:</i>   | 37,523  | 11,310  |
| <i>Donor Dev't:</i>  |   | 0   |
| <b>Total</b>   | <b>37,523</b>   | <b>11,310</b>   |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>    |   |   |



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

|  |                               |  |
|--|-------------------------------|--|
| No. of classrooms rehabilitated in UPE | 0 (Rehabilitation done in Q2) | 0 (Not done)   |
| No. of classrooms constructed in UPE   | 0 (N/A)                       | 3 (3 classrooms at akarukei primary school are at roofing level) |
| Non Standard Outputs:                  | N/A                           | NA   |
| <i>Non-Residential Buildings</i>       |                               | 10,967   |
| <i>Wage Rec't:</i>                     |                               | 0  |
| <i>Non Wage Rec't:</i>                 |                               | 0  |
| <i>Domestic Dev't:</i>                 |                               | 14,787   |
| <i>Donor Dev't:</i>                    |                               | 0  |
| <b>Total</b>                           | <b>14,787</b>                 | <b>10,967</b>  |

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

|                                     |                                  |   |
|-------------------------------------|----------------------------------|---|
| No. of teacher houses constructed   | 0 (Staff houses completed in Q1) | 0 (Contract at kalengo primary school terminated) |
| No. of teacher houses rehabilitated | 0 (Not Planned)                  | 0 (NA)  |
| Non Standard Outputs:               | N/A                              | NA  |
| <i>Residential Buildings</i>        |                                  | 0   |
| <i>Wage Rec't:</i>                  |                                  | 0   |
| <i>Non Wage Rec't:</i>              |                                  | 0   |
| <i>Domestic Dev't:</i>              |                                  | 6,250   |
| <i>Donor Dev't:</i>                 |                                  | 0   |
| <b>Total</b>                        | <b>6,250</b>                     | <b>0</b>  |

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

|   |   |  |
|---|---|--|
| No. of students passing O level             | 0 (N/A)   | 0 (NA)   |
| 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) | 166 (166 Secondary teachers access salary from ngora district government pay roll)   |
| No. of students sitting O level             | 0 (N/A)   | 415 (1318 Students are enrolled in 7 use schools of Ngora district local government) |
| Non Standard Outputs:                       | N/A   | NA   |
| <i>General Staff Salaries</i>               |   | 233,785  |
| <i>Wage Rec't:</i>                          |   | 320,841  |
| <i>Non Wage Rec't:</i>                      |   | 233,785  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>320,841</b>  | <b>233,785</b>   |

**2. Lower Level Services**

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education****Output: Secondary Capitation(USE)(LLS)**

|  |   |  |
|--|---|--|
| No. of students enrolled in USE                | 6000 (6,000 students enrolled in 7 USE schools) | 4523 (4523 students enrolled in 7 USE secondary schools of Ngora district) |
| Non Standard Outputs:                          | UPE funds acknowledged receipt by Headteachers  | UPE funds acknowledged by 57 primary schools beneficiaries 1               |
| <i>Transfers to other gov't units(current)</i> |   | 175,702  |
| <i>Wage Rec't:</i>                             |   | 0  |
| <i>Non Wage Rec't:</i>                         | 131,775   | 175,702  |
| <i>Domestic Dev't:</i>                         | 0   | 0  |
| <i>Donor Dev't:</i>                            | 0   | 0  |
| <b>Total</b>                                   | <b>131,775</b>                                  | <b>175,702</b>   |

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

|   |  |  |
|---|--|--|
| No. of students in tertiary education               | 0  | 400 (400 students enrolled in one tertiary institution of st Aloysius PTC) |
| No. Of tertiary education Instructors paid salaries | 80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid) | 40 (40 Teachers deployed in St. Aloysius Core PTC)                         |
| Non Standard Outputs:                               | N/A  | NA   |
| <i>General Staff Salaries</i>                       |  | 74,496   |
| <i>District Tertiary Institutions</i>               |  | 104,217  |
| <i>Wage Rec't:</i>                                  | 92,648   | 74,496   |
| <i>Non Wage Rec't:</i>                              | 78,162   | 104,217  |
| <i>Domestic Dev't:</i>                              |  |  |
| <i>Donor Dev't:</i>                                 |  |  |
| <b>Total</b>  | <b>170,810</b>   | <b>178,712</b>   |

**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 manage | Staff salaries paid to 2 officers routine monitoring done bursaries paid to 4 students Odomel, Ecwa, Omiat and Ocean vehicle serviced |
| <i>General Staff Salaries</i>                         |   | 6,400   |
| <i>Advertising and Public Relations</i>               |   | 0   |
| <i>Computer Supplies and IT Services</i>              |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 510   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items      | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>6. Education</b>                              |   |  |
| <i>Bank Charges and other Bank related costs</i> |   | 146  |
| <i>Travel Inland</i>                             |   | 1,900  |
| <i>Maintenance - Vehicles</i>                    |   | 0  |
| <i>Scholarships and related costs</i>            |   | 1,200  |
| <i>Wage Rec't:</i>                               | 13,273  | 6,400  |
| <i>Non Wage Rec't:</i>                           | 9,695   | 3,756  |
| <i>Domestic Dev't:</i>                           |   |  |
| <i>Donor Dev't:</i>                              |   |  |
| <b>Total</b>                                     | <b>22,968</b>   | <b>10,156</b>  |

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

|   |   |  |
|---|---|--|
| No. of inspection reports provided to Council         | <b>1 (Quarterly inspection reports produced and submitted to council)</b>   | <b>0 (No inspection report submitted to council)</b>   |
| No. of primary schools inspected in quarter           | <b>59 (59 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub countiea including Ngora Town Council)</b>                                     | <b>59 (59 primary schools of ngora district inspected)</b>                                     |
| No. of tertiary institutions inspected in quarter     | <b>5 (Tertiary colleges ie St. Aloysius PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School)</b> | <b>01 (One tertiary school of St Aloysius in Ngora district Inspected)</b>                     |
| No. of secondary schools inspected in quarter         | <b>11 (Eleven secondary schools in the district inspected district wide.)</b>   | <b>11 (11 secondary schoolsboth government and non government inspected in Ngora district)</b> |
| Non Standard Outputs:                                 | N/A   | NA   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 200  |
| <i>Travel Inland</i>                                  |   | 2,098  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 1,380  |
| <i>Maintenance - Vehicles</i>                         |   | 230  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 2,286   | 3,908  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>2,286</b>  | <b>3,908</b>   |

**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

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>7a. Roads and Engineering</b>               |   |  |
| General Staff Salaries                         |   | 5,738  |
| Allowances                                     |   | 1,853  |
| Workshops and Seminars                         |   | 2,200  |
| Telecommunications                             |   | 0  |
| Consultancy Services- Short-term               |   | 0  |
| Fuel, Lubricants and Oils                      |   | 12,351   |
| Maintenance - Vehicles                         |   | 769  |
| Computer Supplies and IT Services              |   | 888  |
| Welfare and Entertainment                      |   | 0  |
| Printing, Stationery, Photocopying and Binding |   | 0  |
| Bank Charges and other Bank related costs      |   | 654  |
| Wage Rec't:                                    | 11,073  | 5,738  |
| Non Wage Rec't:                                | 4,058   | 8,856  |
| Domestic Dev't:                                | 6,297   | 9,859  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>21,428</b>   | <b>24,453</b>  |

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

|  |  |   |
|--|--|---|
| No. of people employed in labour based works   | 0  | 0 (Not planned)   |
| 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) | 2 (2 road user committees of Mukura - Kamodokima and Amugagara roads trained) |
| Non Standard Outputs:                          |  | N/A   |
| Allowances                                     |  | 0   |
| Printing, Stationery, Photocopying and Binding |  | 60  |
| Telecommunications                             |  | 20  |
| Travel Inland                                  |  | 1,473   |
| Fuel, Lubricants and Oils                      |  | 204   |
| Wage Rec't:                                    |  |   |
| Non Wage Rec't:                                |  |   |
| Domestic Dev't:                                | 1,430  | 1,757   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>1,430</b>   | <b>1,757</b>  |

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

|                                      |  |  |
|--------------------------------------|--|--|
| No of bottle necks removed from CARs | 8 (CAR at Sub counties opened and Maintained.) | 0 (Funds transferred to LLGs of Kapir, Mukura, Ngora and Kobwin) |
| Non Standard Outputs:                |  | N/A  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|  |              |               |
|--|--------------|---------------|
| <i>Transfers to other gov't units(current)</i> |              | 33,259        |
| <i>Wage Rec't:</i>                             |              | 0             |
| <i>Non Wage Rec't:</i>                         | 8,316        | 33,259        |
| <i>Domestic Dev't:</i>                         | 0            | 0             |
| <i>Donor Dev't:</i>                            | 0            | 0             |
| <b>Total</b>                                   | <b>8,316</b> | <b>33,259</b> |

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

|   |               |  |
|---|---------------|--|
| Length in Km of Urban unpaved roads periodically maintained | 0             | 0 (None of the urban roads was periodically maintained)  |
| Length in Km of Urban unpaved roads routinely maintained    | 0             | 6 (Manual routine maintenance of Urban roads and streets. Estimated total length of 10Km done using road gangs. This was done at ward level. Kobuku, Kachinga, Osigiria, Ngora new and Olokodia) |
| Non Standard Outputs:                                       |               | Not planned  |
| <i>Transfers to other gov't units(current)</i>              |               | 30,484   |
| <i>Wage Rec't:</i>  |               | 0  |
| <i>Non Wage Rec't:</i>                                      | 15,659        | 30,484   |
| <i>Domestic Dev't:</i>                                      | 0             | 0  |
| <i>Donor Dev't:</i>   | 0             | 0  |
| <b>Total</b>  | <b>15,659</b> | <b>30,484</b>  |

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

|  |   |  |
|--|---|--|
| No. of bridges maintained                              | 0   | 0 (Not planned)  |
| Length in Km of District roads periodically maintained | 0   | 0 (Not planned)  |
| Length in Km of District roads routinely maintained    | 30 (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.) | 65 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-10km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Atoot - kodike road of 12km and Akeit-Ogooma-Kalapata routinely maintained 9km, 5km of Mukura - Agogomit road all routinely maintained) |
| Non Standard Outputs:                                  | Not planned   | Not planned  |
| <i>Transfers to other gov't units(current)</i>         |   | 15,169   |
| <i>Wage Rec't:</i>                                     |   | 0  |
| <i>Non Wage Rec't:</i>                                 | 21,749  | 15,169   |
| <i>Domestic Dev't:</i>                                 | 0   | 0  |
| <i>Donor Dev't:</i>                                    |   | 0  |
| <b>Total</b>   | <b>21,749</b>   | <b>15,169</b>  |

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

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)                                  |
|---|--|---|
| <b>7a. Roads and Engineering</b>                                |  |   |
| Length in Km. of rural roads constructed                        | 5 ( 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).Rehabilitatipn of one road of 5km using force account method) | 0 (Not done)  |
| Length in Km. of rural roads rehabilitated                      | 0  | 8 (Ngora - Kees - Omaditok 7km road and Atoot - Kamenya 1 km road rehabilitated)                          |
| Non Standard Outputs:   | Not planned  | Not planned   |
| <i>Roads and Bridges</i>  |  | 28,291  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  | 23,346   | 28,291  |
| <i>Domestic Dev't:</i>  | 95,897   | 0   |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>119,243</b>   | <b>28,291</b>   |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |  |   |
| Length in Km. of rural roads rehabilitated                      | 0  | 0 (Not planned)   |
| Length in Km. of rural roads constructed                        | 1 (machine based rehabilitation of Mukura T.C.-Kamodokima road)  | 6 (Grading and shaping of Mukura T.C.-Kamodokima road)  |
| Non Standard Outputs:   | not planned  | Not planned   |
| <i>Roads and Bridges</i>  |  | 19,198  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  |  | 0   |
| <i>Domestic Dev't:</i>  | 27,171   | 19,198  |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>27,171</b>  | <b>19,198</b>   |
| <b>Function: District Engineering Services</b>                  |  |   |
| <b>1. Higher LG Services</b>                                    |  |   |
| <b>Output: Vehicle Maintenance</b>                              |  |   |
| Non Standard Outputs:   | Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.   | Maintenance of pick up and motor cycle and includes replacement of tyres,routine service and other parts. |
| <i>Maintenance - Vehicles</i>                                   |  | 769   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 1,839  | 769   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>1,839</b>   | <b>769</b>  |
| <b>Output: Plant Maintenance</b>                                |  |   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|                               |   |  |
|-------------------------------|---|--|
| Non Standard Outputs:         | Maintenance of District grader and includes routine servicing, replacement of tyres and other parts | Maintenance of District grader and includes routine servicing, replacement of oils and greasing. |
| <i>Maintenance - Vehicles</i> |   | 3,650  |
| <i>Wage Rec't:</i>            |   |  |
| <i>Non Wage Rec't:</i>        | 2,000   | 3,650  |
| <i>Domestic Dev't:</i>        |   |  |
| <i>Donor Dev't:</i>           |   |  |
| <b>Total</b>                  | <b>2,000</b>  | <b>3,650</b>   |

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

|                                  |          |  |
|----------------------------------|----------|--|
| Non Standard Outputs:            | N/A      | onstruction of adminstration block in progress |
| <i>Non-Residential Buildings</i> |          | 0  |
| <i>Wage Rec't:</i>               |          | 0  |
| <i>Non Wage Rec't:</i>           |          | 0  |
| <i>Domestic Dev't:</i>           |          | 0  |
| <i>Donor Dev't:</i>              |          | 0  |
| <b>Total</b>                     | <b>0</b> | <b>0</b>                                       |

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

|   |   |  |
|---|---|--|
| Non Standard Outputs:                                     | Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid | 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 filling cabinet, purchase, staff salaries, new project su |
| <i>General Staff Salaries</i>                             |   | 2,893  |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |   | 536  |
| <i>Allowances</i>   |   | 558  |
| <i>Workshops and Seminars</i>                             |   | 110  |
| <i>Hire of Venue (chairs, projector etc)</i>              |   | 400  |
| <i>Computer Supplies and IT Services</i>                  |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 422  |
| <i>Telecommunications</i>                                 |   | 0  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| <i>Travel Inland</i>                        |   | 0  |
| <i>Fuel, Lubricants and Oils</i>            |   | 1,000  |
| <i>Maintenance - Civil</i>                  |   | 464  |
| <i>Wage Rec't:</i>                          | 6,891   | 2,893  |
| <i>Non Wage Rec't:</i>                      | 1,040   | 0  |
| <i>Domestic Dev't:</i>                      | 4,388   | 3,490  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>12,319</b>   | <b>6,383</b>   |

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

|   |   |   |
|---|---|---|
| No. of water facility user committees trained | <b>1 (Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying &amp; ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring)</b> | <b>0 (Activity not done)</b>  |
| Non Standard Outputs:                         |   | <b>1 monitoring and supervision report produced for 4 boreholes constructed under PAF</b> |
| <i>Fuel, Lubricants and Oils</i>              |   | 1,940   |
| <i>Wage Rec't:</i>                            |   |   |
| <i>Non Wage Rec't:</i>                        |   |   |
| <i>Domestic Dev't:</i>                        | 1,239   | 1,940   |
| <i>Donor Dev't:</i>                           |   |   |
| <b>Total</b>                                  | <b>1,239</b>  | <b>1,940</b>  |

**Output: Supervision, monitoring and coordination**

|  |   |  |
|--|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings                              | <b>1 (Quarterly coordination meetings held)</b>   | <b>1 (Quarterly coordination meetings held)</b>                          |
| No. of water points tested for quality   | <b>5 (5 water points tested for water quality)</b>  | <b>0 (Activity not done)</b>   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | <b>1 (Mandatory public notices displayed)</b>   | <b>0 (activity not done)</b>   |
| No. of sources tested for water quality  | <b>5 (5 sources tested for water quality)</b>   | <b>0 (Activity not done)</b>   |
| No. of supervision visits during and after construction  | <b>8 (supervision of projects located in kobwin, kapiir, ngora, mukura sub counties and ngora town council)</b> | <b>1 (supervision of projects done and supervision reports written.)</b> |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Allowances</i>  |   | 558  |
| <i>Welfare and Entertainment</i>   |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 0  |



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| Telecommunications                          |   | 0  |
| Fuel, Lubricants and Oils                   |   | 119  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      |   |  |
| Domestic Dev't:                             | 1,875   | 677  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>1,875</b>  | <b>677</b>   |

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

|   |   |  |
|---|---|--|
| 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 (No water points rehabilitated)  |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)   | 0 (N/A)  |
| % of rural water point sources functional (Shallow Wells )            | 0   | 0 (Activity not started planned)   |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0   | 0 (Activity not planned)   |
| No. of public sanitation sites rehabilitated                          | 0   | 0 (Activity not planned)   |
| Non Standard Outputs:   |   | Making community awareness on O and M through drama in all the five lower local Governements |
| Allowances  |   | 988  |
| Printing, Stationery, Photocopying and Binding                        |   | 200  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| Domestic Dev't:   | 500   | 1,188  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>500</b>  | <b>1,188</b>   |

**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 (Training to be done in fourth quarter.)  |
| No. of water and Sanitation promotional events undertaken                                      | 1 (it includes extension staff meetings, planning and advocacy meetings ,drama shows,radio talk shows,training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas) | 4 (1 Drama show on hygiene and sanitation done in each of the five LLGs and reports written.) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned)  | 0 (Not planned)   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not planned)   | 0 (Not planned)  |
| No. of water user committees formed.  | 11 (identification of water and sanitation committee of new projects .)   | 0 (Already done in previous quarter.)                                    |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Allowances</i>   |   | 0  |
| <i>Advertising and Public Relations</i>   |   | 0  |
| <i>Welfare and Entertainment</i>  |   | 3,114  |
| <i>Printing, Stationery, Photocopying and Binding</i>   |   | 0  |
| <i>Telecommunications</i>   |   | 0  |
| <i>Travel Inland</i>  |   | 1,933  |
| <i>Fuel, Lubricants and Oils</i>  |   | 2,071  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 4,750   | 7,118  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>4,750</b>  | <b>7,118</b>   |

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

|                         |              |                 |
|-------------------------|--------------|-----------------|
| Non Standard Outputs:   | N/A          | works completed |
| <i>Other Structures</i> |              | 0               |
| <i>Wage Rec't:</i>      |              | 0               |
| <i>Non Wage Rec't:</i>  |              | 0               |
| <i>Domestic Dev't:</i>  | 2,750        | 0               |
| <i>Donor Dev't:</i>     |              | 0               |
| <b>Total</b>            | <b>2,750</b> | <b>0</b>        |

**Output: Borehole drilling and rehabilitation**

|  |   |   |
|--|---|---|
| No. of deep boreholes rehabilitated                  | 0 (N/A)   | 10 (Rehabilitation of deep boreholes done (2 per LLG))                                |
| 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.) | 1 (payment of outstanding balance for drilling of boreholes by Maa Technologist done) |
| Non Standard Outputs:                                | N/A   | N/A   |
| <i>Other Structures</i>                              |   | 41,255  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| Wage Rec't:                                 |   | 0  |
| Non Wage Rec't:                             |   | 0  |
| Domestic Dev't:                             | 64,119  | 41,255   |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>64,119</b>   | <b>41,255</b>  |

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

There is need to introduce an item on mechanical imprest, to cater for the major repairs and maintenance of the sector plant and heavy equipment. The 4% to 5% provision on central Government transfers need to be increased to atleast 10% to cater for aran

**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. | Natural Resources Sector officers wages paid, One thousand , tow hundred sixty five seedlings purchased and planted, labour for planting paid, fuel and transportation of seedlings paid, safari day allowance for 2 officers paid |
| General Staff Salaries                         |  | 12,337   |
| Computer Supplies and IT Services              |  | 0  |
| Printing, Stationery, Photocopying and Binding |  | 0  |
| Bank Charges and other Bank related costs      |  | 113  |
| Travel Inland                                  |  | 675  |
| Wage Rec't:                                    | 15,485   | 12,337   |
| Non Wage Rec't:                                | 1,155  | 788  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>16,640</b>  | <b>13,125</b>  |

**Output: Tree Planting and Afforestation**

|  |  |  |
|--|--|--|
| Area (Ha) of trees established (planted and surviving)               | 0 (N/A)  | 2 (750 trees were wed and 450 trees were pruned at District Hqtrs) |
| Number of people (Men and Women) participating in tree planting days | 125 (At least 1000 seedlings planted at district headquarters)   | 500 (500 people participated in tree planting days)                |
| 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 maintained   |
| General Supply of Goods and Services                                 |  | 0  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                              | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)         |
|--|---|--|
| <b>8. Natural Resources</b>  |   |  |
| <i>Travel Inland</i>   |   | 408  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 300   | 408  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>300</b>  | <b>408</b>   |
| <b>Output: Forestry Regulation and Inspection</b>                        |   |  |
| No. of monitoring and compliance surveys/inspections undertaken          | <b>1 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)</b> | <b>0 (Not done)</b>  |
| Non Standard Outputs:  | charcoal burning and illegal timber trade Checked.  | N/A  |
| <i>Travel Inland</i>   |   | 0  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 482   | 0  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>482</b>  | <b>0</b>   |
| <b>Output: Community Training in Wetland management</b>                  |   |  |
| No. of Water Shed Management Committees formulated                       | <b>0 0</b>  | <b>5 (1 watershed management committee formulated in every LLG)</b>              |
| Non Standard Outputs:  | wetland ordinance ratified  | N/A  |
| <i>Telecommunications</i>  |   | 0  |
| <i>Travel Inland</i>   |   | 290  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 500   | 290  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>500</b>  | <b>290</b>   |
| <b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b> |   |  |
| No. of community women and men trained in ENR monitoring                 | <b>125 (Men and women trained on Environmental Monitoring District wide.)</b>   | <b>250 (250 community women and men trained in ENR monitoring District wide)</b> |
| Non Standard Outputs:  | One radio talk show conducted on environment mgt  | Rolled over.   |
| <i>Telecommunications</i>  |   | 20   |
| <i>Travel Inland</i>   |   | 2,530  |
| <i>Fuel, Lubricants and Oils</i>   |   | 306  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)        | Actual Output and Expenditure for the Quarter (Description and Location)                    |
|--|--|---|
| <b>8. Natural Resources</b>  |  |   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 2,090  | 2,856   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>2,090</b>   | <b>2,856</b>  |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b>                           |  |   |
| No. of monitoring and compliance surveys undertaken  | <b>1 (wetlands compliance inspections and monitoring visits done.)</b>           | <b>0 (Not done)</b>   |
| Non Standard Outputs:  | <b>Not planned</b>   | <b>N/A</b>  |
| <i>Travel Inland</i>   |  | 0   |
| <i>Fuel, Lubricants and Oils</i>   |  | 0   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 600  | 0   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>600</b>   | <b>0</b>  |
| <b>Output: PRDP-Environmental Enforcement</b>  |  |   |
| No. of environmental monitoring visits conducted   | <b>2 (Wetlands abuse monitored in the entire district)</b>                       | <b>2 (2 routine monitoring and environmental compliance were done)</b>                      |
| Non Standard Outputs:  | <b>Not planned</b>   | <b>N/A</b>  |
| <i>Telecommunications</i>  |  | 50  |
| <i>Travel Inland</i>   |  | 1,785   |
| <i>Fuel, Lubricants and Oils</i>   |  | 666   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 1,512  | 2,501   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>1,512</b>   | <b>2,501</b>  |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |   |
| No. of new land disputes settled within FY   | <b>2 (Land disputes settled)</b>   | <b>2 (2 land disputes settled)</b>  |
| Non Standard Outputs:  | <b>Lands officer Inducted by the Ministry of Lands, One parish land surveyed</b> | <b>Payment made for facilitating Lands for attending induction in the Ministry of Lands</b> |
| <i>Advertising and Public Relations</i>  |  | 150   |
| <i>Telecommunications</i>  |  | 100   |
| <i>Travel Inland</i>   |  | 750   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 2,000 1,000

Domestic Dev't: 1,893

Donor Dev't:

**Total 3,893 1,000****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | Community Based Services staff salaries and wages paid<br>3 District staff paid transport allowance for 3 months ,procurement of stationery,printer,computer and accessories,airtime,fuel and monitoring of CDD projects. | CDO facilitated to submit CBR questionnaire,attend DCDOs conference in kampala, transport allowance paid and fuel procured. |
| <i>General Staff Salaries</i>                         |   | 12,216  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Bank Charges and other Bank related costs</i>      |   | 120   |
| <i>Telecommunications</i>                             |   | 0   |
| <i>Travel Inland</i>                                  |   | 490   |
| <i>Wage Rec't:</i>                                    | 9,863   | 12,216  |
| <i>Non Wage Rec't:</i>                                | 2,247   | 610   |
| <i>Domestic Dev't:</i>                                | 0   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>12,110</b>   | <b>12,826</b>   |

**Output: Adult Learning**

|                                  |   |   |
|----------------------------------|---|---|
| No. FAL Learners Trained         | 120 (Sub counties and in particular parishes where the FAL classes are located,payment of bank charges..) | 125 (125 FAL Learners trained in the 5 LLGs)  |
| Non Standard Outputs:            | procurement of T-shirts for the FAL instructors and procurement of fuel,airtime,stationery .              | Support supervision conducted,CDO facilitated to attend FAL supervision feed back meeting in mbale. |
| <i>Telecommunications</i>        |   | 0   |
| <i>Travel Inland</i>             |   | 1,508   |
| <i>Fuel, Lubricants and Oils</i> |   | 0   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 1,745 1,508*Domestic Dev't:**Donor Dev't:***Total** 1,745 1,508**Output: Gender Mainstreaming**

Non Standard Outputs:

Heads of departments trained on gender awareness.

Training of 10 youth,pwds and women representatives conducted on skill enhance development.

*Special Meals and Drinks* 80*Telecommunications* 20*Travel Inland* 390*Wage Rec't:**Non Wage Rec't:* 125 490*Domestic Dev't:**Donor Dev't:***Total** 125 490**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

0 (Not Planned.)

0 (Not planned.)

Non Standard Outputs:

Not Planned.

Not Planned

*Advertising and Public Relations* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 youth group supported with seed capital and Conduct 1 youth council meeting.)

1 (1 youth council meeting facilitated.)

Non Standard Outputs:

procurement of stationery,airtime and fuel.

The district youth chairpersons' motorcycle serviced

*Welfare and Entertainment* 50*Printing, Stationery, Photocopying and Binding* 20*Telecommunications* 20*General Supply of Goods and Services* 80

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>9. Community Based Services</b>                              |   |  |
| <i>Travel Inland</i>  |   | 397  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 637   | 567  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>637</b>  | <b>567</b>   |
| <b>Output: Support to Disabled and the Elderly</b>              |   |  |
| No. of assisted aids supplied to disabled and elderly community | 20  | 0 (The seed capital to be transferred in the 4th quarter.)   |
| Non Standard Outputs:   |   | Special grant committee facilitate to approve pwds groups and projects for funding.                                  |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 50   |
| <i>Telecommunications</i>                                       |   | 10   |
| <i>Travel Inland</i>  |   | 385  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 3,642   | 445  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>3,642</b>  | <b>445</b>   |
| <b>Output: Reprmentation on Women's Councils</b>                |   |  |
| No. of women councils supported                                 | 0   | 1 (1 women council supported at the District level)  |
| Non Standard Outputs:   |   | women council meeting facilitated.   |
| <i>Welfare and Entertainment</i>                                |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 50   |
| <i>Telecommunications</i>                                       |   | 10   |
| <i>Travel Inland</i>  |   | 450  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 637   | 510  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>637</b>  | <b>510</b>   |
| <b>2. Lower Level Services</b>                                  |   |  |
| <b>Output: Community Development Services for LLGs (LLS)</b>    |   |  |
| Non Standard Outputs:   | Funds transferred to sub counties to facilitate CDD groups.               | CDD funds transferred to sub counties of Ngora, Ngora town council, Mukura and Kobwin to facilitate interest groups. |



**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>          |   |  |
| <i>LG Conditional grants(capital)</i>       |   | 21,500   |
| <i>Wage Rec't:</i>                          |   | 0  |
| <i>Non Wage Rec't:</i>                      | 0   | 0  |
| <i>Domestic Dev't:</i>                      | 11,225  | 21,500   |
| <i>Donor Dev't:</i>                         | 0   | 0  |
| <b>Total</b>                                | <b>11,225</b>   | <b>21,500</b>  |

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                            | <b>Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained</b> | <b>Operational cost for planning unit met, salaries for 2 staff in planning unit paid , 1 motorcycle maintained, quarter 4 report and AWP's for LGMSD and CBG 2013/14 submitted to MoFPED and other line ministries.</b> |
| <i>General Staff Salaries</i>                    |  | 5,645  |
| <i>Allowances</i>                                |  | 0  |
| <i>Bank Charges and other Bank related costs</i> |  | 33   |
| <i>Telecommunications</i>                        |  | 100  |
| <i>Travel Inland</i>                             |  | 1,325  |
| <i>Maintenance - Vehicles</i>                    |  | 544  |
| <i>Wage Rec't:</i>                               | 6,034  | 5,645  |
| <i>Non Wage Rec't:</i>                           | 1,170  | 2,002  |
| <i>Domestic Dev't:</i>                           |  |  |
| <i>Donor Dev't:</i>                              |  |  |
| <b>Total</b>                                     | <b>7,204</b>   | <b>7,647</b>   |

**Output: District Planning**

|   |   |   |
|---|---|---|
| No of qualified staff in the Unit                           | <b>2 (District Planner and District Population Officer recruited)</b> | <b>2 (District Planner and Senior Planner)</b>      |
| No of Minutes of TPC meetings                               | <b>3 (3 Monthly DTTPC minutes produced)</b>                           | <b>3 (6 Monthly sets of DTTPC minutes produced)</b> |
| No of minutes of Council meetings with relevant resolutions | <b>0 (Planned under statutory bodies)</b>                             | <b>0 (Planned under statutory bodies)</b>           |
| Non Standard Outputs:                                       | N/A   | N/A   |
| <i>Welfare and Entertainment</i>                            |   | 0   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning***Wage Rec't:*

|                        |     |   |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 900 | 0 |
|------------------------|-----|---|

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

|              |            |          |
|--------------|------------|----------|
| <b>Total</b> | <b>900</b> | <b>0</b> |
|--------------|------------|----------|

**Output: Statistical data collection**

Non Standard Outputs:

**1 consolidated database developed****Data collection done from all the 5 LLGs and sectors in the District and statistical abstract for FY 2013/14 produced***Telecommunications*

0

*Travel Inland*

0

*Fuel, Lubricants and Oils*

0

*Wage Rec't:*

|                        |     |   |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 500 | 0 |
|------------------------|-----|---|

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

|              |            |          |
|--------------|------------|----------|
| <b>Total</b> | <b>500</b> | <b>0</b> |
|--------------|------------|----------|

**Output: Demographic data collection**

Non Standard Outputs:

**Population Action Plan produced and submitted to Population Secretariat.****Population officer facilitated collect demographic data from all the 5 LLGs***Travel Inland*

90

*Wage Rec't:*

|                        |     |    |
|------------------------|-----|----|
| <i>Non Wage Rec't:</i> | 500 | 90 |
|------------------------|-----|----|

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

|              |            |           |
|--------------|------------|-----------|
| <b>Total</b> | <b>500</b> | <b>90</b> |
|--------------|------------|-----------|

**Output: Project Formulation**

Non Standard Outputs:

**BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.****BOQs for LGMSD projects Prepared, environmental screening of projects done, LGMSD quarter one report prepared and submitted to MoLG and other line ministries, bank charges paid.***Bank Charges and other Bank related costs*

250

*Travel Inland*

1,375

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>10. Planning</b>                                      |  |  |
| <i>Wage Rec't:</i>                                       |  |  |
| <i>Non Wage Rec't:</i>                                   |  |  |
| <i>Domestic Dev't:</i>                                   | 1,128  | 1,625  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>1,128</b>   | <b>1,625</b>   |
| <b>Output: Development Planning</b>                      |  |  |
| Non Standard Outputs:                                    | The four Local Governments of Ngora district including Ngora Town council trained on planning and financial management, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT prepara | 5 LLGs and District staff mentored and backstopped on LGOBT preparation, BFP 2014/15 prepared and submitted to MoFPED, attended budget consultative workshop I Mbale, prepared and submitted Q4 progress report for FY 2012/13         |
| <i>Hire of Venue (chairs, projector etc)</i>             |  | 0  |
| <i>Welfare and Entertainment</i>                         |  | 630  |
| <i>Telecommunications</i>                                |  | 60   |
| <i>Travel Inland</i>                                     |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                         |  | 0  |
| <i>Wage Rec't:</i>                                       |  |  |
| <i>Non Wage Rec't:</i>                                   | 912  | 690  |
| <i>Domestic Dev't:</i>                                   |  |  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>912</b>   | <b>690</b>   |
| <b>Output: Management Information Systems</b>            |  |  |
| Non Standard Outputs:                                    | Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses  | No activity implemented  |
| <i>Computer Supplies and IT Services</i>                 |  | 0  |
| <i>Wage Rec't:</i>                                       |  |  |
| <i>Non Wage Rec't:</i>                                   | 382  | 0  |
| <i>Domestic Dev't:</i>                                   |  |  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>382</b>   | <b>0</b>   |
| <b>Output: Monitoring and Evaluation of Sector plans</b> |  |  |
| Non Standard Outputs:                                    | All district development projects monitored by both Technical and District Executive, 1 monitoring report produced   | All district development projects monitored by both Technical and District Executive, District projects monitored by both technical and political staff, consultative meeting with MoFPED on LGOBT done, 2 monitoring reports produced |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>10. Planning</b>                            |   |  |
| Printing, Stationery, Photocopying and Binding |   | 131  |
| Telecommunications                             |   | 0  |
| Travel Inland                                  |   | 8,113  |
| Fuel, Lubricants and Oils                      |   | 302  |
| Maintenance - Vehicles                         |   | 61   |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 4,596   | 6,908  |
| Domestic Dev't:                                | 1,128   | 1,700  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>5,724</b>  | <b>8,607</b>   |

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

|                           |          |   |
|---------------------------|----------|---|
| Non Standard Outputs:     | N/A      | <b>Kobwin Sub County structures constructed upto finishes level</b> |
| Non-Residential Buildings |          | 19,335  |
| Wage Rec't:               |          | 0   |
| Non Wage Rec't:           |          | 0   |
| Domestic Dev't:           |          | 19,335  |
| Donor Dev't:              |          | 0   |
| <b>Total</b>              | <b>0</b> | <b>19,335</b>   |

**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 | <b>Internal Audit Reports delivered to OAG and other stakeholders</b> |
| General Staff Salaries                         |  | 4,950   |
| Computer Supplies and IT Services              |  | 0   |
| Printing, Stationery, Photocopying and Binding |  | 0   |
| Travel Inland                                  |  | 290   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>11. Internal Audit</b>                   |   |  |
| <i>Wage Rec't:</i>                          | 5,114   | 4,950  |
| <i>Non Wage Rec't:</i>                      | 1,200   | 290  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>6,314</b>  | <b>5,240</b>   |

**Output: Internal Audit**

|  |  |   |
|--|--|---|
| Date of submitting Quaterly Internal Audit Reports | 4/4/14 (4th April 2014)  | 6/2/2014 (Internal Audit report submitted to OAG and other line ministries on 7th /10/2013 and 6th/3/2014)            |
| 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>                               |  | 3,849   |
| <i>Wage Rec't:</i>                                 |  |   |
| <i>Non Wage Rec't:</i>                             | 3,558  | 3,849   |
| <i>Domestic Dev't:</i>                             |  |   |
| <i>Donor Dev't:</i>                                |  |   |
| <b>Total</b>                                       | <b>3,558</b>   | <b>3,849</b>  |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 1,770,199        | 1,679,657        |
| <i>Non Wage Rec't:</i> | 845,505          | 845,505          |
| <i>Domestic Dev't:</i> | 1,502,504        | 1,502,504        |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>4,027,666</b> | <b>4,027,666</b> |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held, Table Cloths and Banties procured. | 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 equipmet costs met, Labour day celebrations held, NRM celebrati | 0 | Limited funding due to low local revenue that has greatly affected the execution of some planned activities, delayed payment of staff salaries by the Ministry of Public Service due to payment of Urban staff and health workers using traditional payroll. |
|-----------------------|---|---|---|--|

***Expenditure***

|   |                |         |        |
|---|----------------|---------|--------|
| 211101 General Staff Salaries                                       | <b>210,453</b> | 170,765 | 81.1%  |
| 211103 Allowances   | <b>1,500</b>   | 780     | 52.0%  |
| 221001 Advertising and Public Relations                             | <b>1,000</b>   | 50      | 5.0%   |
| 221002 Workshops and Seminars                                       | <b>500</b>     | 770     | 154.0% |
| 221005 Hire of Venue (chairs, projector etc)                        | <b>450</b>     | 420     | 93.3%  |
| 221008 Computer Supplies and IT Services                            | <b>1,500</b>   | 300     | 20.0%  |
| 221009 Welfare and Entertainment                                    | <b>1,500</b>   | 1,266   | 84.4%  |
| 221011 Printing, Stationery, Photocopying and Binding               | <b>1,860</b>   | 407     | 21.9%  |
| 221014 Bank Charges and other Bank related costs                    | <b>876</b>     | 923     | 105.3% |
| 221015 Financial and related costs (e.g. Shortages, pilfrages etc.) | <b>10,000</b>  | 2,500   | 25.0%  |
| 221017 Subscriptions  | <b>6,000</b>   | 1,500   | 25.0%  |
| 222003 Information and Communications Technology                    | <b>1,540</b>   | 770     | 50.0%  |
| 223005 Electricity  | <b>1,200</b>   | 73      | 6.1%   |
| 224002 General Supply of Goods and Services                         | <b>2,459</b>   | 522     | 21.2%  |
| 227001 Travel Inland  | <b>16,650</b>  | 22,820  | 137.1% |
| 228002 Maintenance - Vehicles                                       | <b>7,273</b>   | 6,532   | 89.8%  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>210,453</b> | <i>Wage Rec't:</i>     | 170,765        | <i>Wage Rec't:</i>     | 81.1%        |
| <i>Non Wage Rec't:</i> | <b>57,029</b>  | <i>Non Wage Rec't:</i> | 39,633         | <i>Non Wage Rec't:</i> | 69.5%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>267,482</b> | <b>Total</b>           | <b>210,398</b> | <b>Total</b>           | <b>78.7%</b> |

**Output: Human Resource Management**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly | Submission of pay change report to MoPS, Submission of data entry forms to MoPS, Procurement of a cable for the laptop, Printing and Photocopyng of pay slips done, District Staff accessed on payroll, staff mentored. | 0 | Inadequate funding to the Human Resource Department, Delays in accessing staff into the government payroll, un necessary deletion of staff from payroll |
|-----------------------|---|---|---|---|

*Expenditure*

|   |               |                        |              |                        |              |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 221008 Computer Supplies and IT Services              | <b>1,500</b>  | 665                    | 44.3%        |                        |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>5,325</b>  | 3,243                  | 60.9%        |                        |              |
| 221014 Bank Charges and other Bank related costs      | <b>0</b>      | 156                    | N/A          |                        |              |
| 227001 Travel Inland                                  | <b>2,000</b>  | 2,488                  | 124.4%       |                        |              |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>10,878</b> | <i>Non Wage Rec't:</i> | 6,552        | <i>Non Wage Rec't:</i> | 60.2%        |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>10,878</b> | <b>Total</b>           | <b>6,552</b> | <b>Total</b>           | <b>60.2%</b> |

**Output: Capacity Building for HLG**

|   |   |   |       |  |
|---|---|---|-------|--|
| Availability and implementation of LG capacity building policy and plan | ()  | Yes (Capacity building plan produced and approved by Council,)  | 0     | The District Resource pool has limited capacities to undertake training of other District staff. |
| 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.) | 5 (Study tour for the technical and political staff conducted in Gulu District Capacity building training on Gender maintreaming conducted, Post-graduate training on Public Administration and Management, Training for Technical Political staff on project supervision and implementation conducted at District Hqtrs) | 83.33 |  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |  |   |
|-----------------------|--|---|
| 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*

|  |               |                              |                              |
|--|---------------|------------------------------|------------------------------|
| 221003 Staff Training                            | <b>28,646</b> | 9,266                        | 32.3%                        |
| 221014 Bank Charges and other Bank related costs | <b>0</b>      | 60                           | N/A                          |
| <i>Wage Rec't:</i>                               |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                           |               | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>                           | <b>28,646</b> | <i>Domestic Dev't:</i> 9,326 | <i>Domestic Dev't:</i> 32.6% |
| <i>Donor Dev't:</i>                              |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                                     | <b>28,646</b> | <b>Total 9,326</b>           | <b>Total 32.6%</b>           |

**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 | New subproject committees trained in all the 5 LLGs, Reports submitted to OPM, Subprojects funds transferred to respective accounts, Monitoring and Supervision of Subprojects conducted, 31 NUSAF2 subprojects supported, 3 boreholes Commissioned in Kobu in S | 0 | Delayed release of funds for NUSAF2 operations and training of beneficiary communities, lack of transport for supervision and monitoring of NUSAF2 projects |
|-----------------------|--|--|---|---|

*Expenditure*

|   |                |                                |                               |
|---|----------------|--------------------------------|-------------------------------|
| 224002 General Supply of Goods and Services | <b>842,405</b> | 993,705                        | 118.0%                        |
| <i>Wage Rec't:</i>                          |                | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i>                      | <b>20,508</b>  | <i>Non Wage Rec't:</i> 26,367  | <i>Non Wage Rec't:</i> 128.6% |
| <i>Domestic Dev't:</i>                      | <b>821,897</b> | <i>Domestic Dev't:</i> 967,338 | <i>Domestic Dev't:</i> 117.7% |
| <i>Donor Dev't:</i>                         |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>                                | <b>842,405</b> | <b>Total 993,705</b>           | <b>Total 118.0%</b>           |

**Output: PRDP-Monitoring**

|                                     |   |   |       |   |
|-------------------------------------|---|---|-------|---|
| No. of monitoring reports generated | 4 (4 PRDP Monitoring reports produced for both technical and political) | 3 (3 PRDP Monitoring report produced for both technical and political)      | 75.00 | Inadequate transport to conduct joint monitoring of District project by both technical and political staff. |
| No. of monitoring visits conducted  | 4 (4 PRDP monitoring visits conducted for all District projects)        | 3 (PRDP projects monitored in all the 5 LLGs, 3 monitoring report produced) | 75.00 |   |
| Non Standard Outputs:               | N/A   | N/A   |       |   |



**Vote: 603** Ngora District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

*Expenditure*

|                        |               |              |              |  |
|------------------------|---------------|--------------|--------------|--|
| 227001 Travel Inland   | <b>15,566</b> | 8,549        | 54.9%        |  |
| <i>Wage Rec't:</i>     |               | 0            | 0.0%         |  |
| <i>Non Wage Rec't:</i> | <b>15,566</b> | 8,549        | 54.9%        |  |
| <i>Domestic Dev't:</i> |               | 0            | 0.0%         |  |
| <i>Donor Dev't:</i>    |               | 0            | 0.0%         |  |
| <b>Total</b>           | <b>15,566</b> | <b>8,549</b> | <b>54.9%</b> |  |

**Output: Records Management**

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment. | 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. | 0 | Limited funding that has made the department fail to carry on with its planned activities. |
|-----------------------|--|--|---|--|

*Expenditure*

|                        |              |            |              |  |
|------------------------|--------------|------------|--------------|--|
| 211103 Allowances      | <b>1,080</b> | 890        | 82.4%        |  |
| <i>Wage Rec't:</i>     |              | 0          | 0.0%         |  |
| <i>Non Wage Rec't:</i> | <b>3,000</b> | 890        | 29.7%        |  |
| <i>Domestic Dev't:</i> |              | 0          | 0.0%         |  |
| <i>Donor Dev't:</i>    |              | 0          | 0.0%         |  |
| <b>Total</b>           | <b>3,000</b> | <b>890</b> | <b>29.7%</b> |  |

**Output: Procurement Services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified service providers in place,Procurements files opened and maintained,Office equipment maintained, laptop procured,Senor Procurement Officer train on procurement management. | 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. | 0 | Late and incomplete procurement requisitions from the Heads of Departments i.e. no Bills of Quantities, no terms of reference, no specifications, and no contract management reports from contract managers |
|-----------------------|--|--|---|---|

*Expenditure*

|   |              |       |        |  |
|---|--------------|-------|--------|--|
| 211103 Allowances                       | <b>1,080</b> | 1,674 | 155.0% |  |
| 221001 Advertising and Public Relations | <b>2,000</b> | 3,949 | 197.4% |  |
| 221010 Special Meals and Drinks         | <b>500</b>   | 67    | 13.4%  |  |

# Vote: 603 Ngora District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

|   |               |                              |                              |  |
|---|---------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 2,925                        | 146.3%                       |  |
| 227001 Travel Inland                                  | 2,000         | 577                          | 28.9%                        |  |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>                                | 15,000        | <i>Non Wage Rec't:</i> 9,192 | <i>Non Wage Rec't:</i> 61.3% |  |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>  | <b>15,000</b> | <b>Total</b> 9,192           | <b>Total</b> 61.3%           |  |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                              |  |  |                               |  |
|------------------------------|--|--|-------------------------------|--|
| No. of motorcycles purchased | 0 (N/A)  | 0 (N/A)  | 0                             |  |
| No. of vehicles purchased    | 1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG) | 1 (3 payment installments made for 1 double cabin vehicle on loan form MoLG) | 100.00                        |  |
| Non Standard Outputs:        | N/A  | N/A  |                               |  |
| <i>Expenditure</i>           |  |  |                               |  |
| 231004 Transport Equipment   | 25,000   | 28,843   | 115.4%                        |  |
| <i>Wage Rec't:</i>           |  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0.0%       |  |
| <i>Non Wage Rec't:</i>       |  | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0.0%   |  |
| <i>Domestic Dev't:</i>       | 25,000   | <i>Domestic Dev't:</i> 28,843  | <i>Domestic Dev't:</i> 115.4% |  |
| <i>Donor Dev't:</i>          |  | <i>Donor Dev't:</i> 0  | <i>Donor Dev't:</i> 0.0%      |  |
| <b>Total</b>                 | <b>25,000</b>  | <b>Total</b> 28,843  | <b>Total</b> 115.4%           |  |

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

|   |  |  |        |  |
|---|--|--|--------|--|
| Date for submitting the Annual Performance Report | 12/9/2013 (Annual performance report prepared and submitted to respective authorities) | 12/9/2013 (Annual performance report prepared and submitted to respective authorities) | #Error | Staff Salary discrepancies/wage bill shortfalls experienced in the quarter, low local revenue base. Limited office space, poor local revenue out turn due over reliance on traditional sources of local revenue. |
|---|--|--|--------|--|

**Vote: 603** Ngora District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

|                              |  |   |   |
|------------------------------|--|---|---|
| <p>Non Standard Outputs:</p> | <p>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</p> | <p>Home to office transport allowance paid, Kilometrage allowance paid, Airtime for Internet Modem procured, release schedules for 1st &amp; 2nd quarter collected, Health Unit Accounts Submitted to MOH and Accountant General, Repaired and serviced motor vehicle</p> | <p>Departmental vehicle old and often breaks down</p> |
|------------------------------|--|---|---|

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 211101 General Staff Salaries                         | <b>95,125</b>  | 61,504        | 64.7%        |
| 221002 Workshops and Seminars                         | <b>2,500</b>   | 870           | 34.8%        |
| 221008 Computer Supplies and IT Services              | <b>1,200</b>   | 885           | 73.8%        |
| 221009 Welfare and Entertainment                      | <b>300</b>     | 800           | 266.7%       |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,740</b>   | 2,061         | 75.2%        |
| 221014 Bank Charges and other Bank related costs      | <b>980</b>     | 623           | 63.5%        |
| 222001 Telecommunications                             | <b>1,200</b>   | 835           | 69.6%        |
| 227001 Travel Inland                                  | <b>7,244</b>   | 13,812        | 190.7%       |
| 228002 Maintenance - Vehicles                         | <b>5,461</b>   | 4,594         | 84.1%        |
| <i>Wage Rec't:</i>                                    | <b>95,125</b>  | 61,504        | 64.7%        |
| <i>Non Wage Rec't:</i>                                | <b>24,426</b>  | 24,479        | 100.2%       |
| <i>Domestic Dev't:</i>                                |                | 0             | 0.0%         |
| <i>Donor Dev't:</i>                                   |                | 0             | 0.0%         |
| <b>Total</b>  | <b>119,551</b> | <b>85,984</b> | <b>71.9%</b> |

**Output: Revenue Management and Collection Services**

|   |   |   |               |  |
|---|---|---|---------------|--|
| <p>Value of LG service tax collection</p>       | <p>19800000 (LST collected from eligible taxpayer in the district)</p>                  | <p>16750000 (LST collected from eligible taxpayers in the district and 5 LLGs)</p>                  | <p>84.60</p>  | <p>Lack of transport facility to facilitate revenue management activities.</p> |
| <p>Value of Other Local Revenue Collections</p> | <p>37400000 (Collected from various service providers and taxpayers district wide.)</p> | <p>74472365 (Collected from various service providers and taxpayers district wide at end of Q3)</p> | <p>199.12</p> |  |
| <p>Value of Hotel Tax Collected</p>             | <p>0 (Not planned)</p>  | <p>0 (N/A)</p>  | <p>0</p>      |  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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, Revenue collection stationery procured, Followed up local revenue remittances to the district and other government units. |
|-----------------------|--|--|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>8,000</b>  | 7,493         | 93.7%        |
| 227001 Travel Inland                                  | <b>4,510</b>  | 4,009         | 88.9%        |
| <i>Wage Rec't:</i>                                    |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>14,200</b> | 11,501        | 81.0%        |
| <i>Domestic Dev't:</i>                                |               | 0             | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | 0             | 0.0%         |
| <b>Total</b>  | <b>14,200</b> | <b>11,501</b> | <b>81.0%</b> |

**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.)         | 23/3/2014 (Draft budget and workplan for FY 2013/14 laid to council on 30/6/2013 and laid the Draft budget and workplan for FY 2014/15 to Council on 18/03/2014) | #Error | Low local revenue base , Limited office space.frequent power failure |
| Date of Approval of the Annual Workplan to the Council              | 30/8/2013 (Budget and workplans approved by district council.) | 30/8/2013 (Budget and workplans approved by district council)  | #Error |  |
| Non Standard Outputs:   | BFP and the Budget for FY 2013/14 produced                     | BFP FY 2014/15 produced in December 2013.  |        |  |

*Expenditure*

|  |              |            |              |
|--|--------------|------------|--------------|
| 221014 Bank Charges and other Bank related costs | <b>0</b>     | 33         | N/A          |
| 227001 Travel Inland                             | <b>480</b>   | 293        | 61.0%        |
| <i>Wage Rec't:</i>                               |              | 0          | 0.0%         |
| <i>Non Wage Rec't:</i>                           | <b>1,400</b> | 326        | 23.3%        |
| <i>Domestic Dev't:</i>                           |              | 0          | 0.0%         |
| <i>Donor Dev't:</i>                              |              | 0          | 0.0%         |
| <b>Total</b>                                     | <b>1,400</b> | <b>326</b> | <b>23.3%</b> |

**Output: LG Expenditure management Services**

|   |   |
|---|---|
| 0 | Inadquate funding to facilitate supervision of LLGs and other administrative units. |
|---|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 | LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities, summary of departmental expenditures prepared by item |
|-----------------------|--|---|

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>456</b>   | 60           | 13.2%        |
| 222001 Telecommunications                             | <b>600</b>   | 50           | 8.3%         |
| 227001 Travel Inland                                  | <b>5,515</b> | 1,204        | 21.8%        |
| <i>Wage Rec't:</i>                                    |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>7,550</b> | 1,314        | 17.4%        |
| <i>Domestic Dev't:</i>                                |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>                                   |              | 0            | 0.0%         |
| <b>Total</b>  | <b>7,550</b> | <b>1,314</b> | <b>17.4%</b> |

**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 | Inadquate internet services to facilitate filing of returns, unreliable power supplies. |
| Non Standard Outputs:   | Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date. | Returns for PAYE, Withholding tax and VAT filed and Submitted to URA soroti, acknowledgement receipt for taxes paid to URA collected from Rvenue office soroti, procured accountability stationery, Audit queries by OAG responded to. |        |   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>10,500</b> | 7,915        | 75.4%        |
| 227001 Travel Inland                                  | <b>2,310</b>  | 1,240        | 53.7%        |
| <i>Wage Rec't:</i>                                    |               | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>13,650</b> | 9,155        | 67.1%        |
| <i>Domestic Dev't:</i>                                |               | 0            | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | 0            | 0.0%         |
| <b>Total</b>  | <b>13,650</b> | <b>9,155</b> | <b>67.1%</b> |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance****Confirmation by Head of Department**

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

Sign &amp; 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, | 3 sets of council minutes produced, 3 sets of standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and 3 monitoring reports produced, | 0 | Inadequate funds to facilitate council meetings, challenge of coping up with new budget cycle. |
|-----------------------|--|---|---|--|

**Expenditure**

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | <b>119,071</b> | 64,571                 | 54.2%                 |
| 211103 Allowances                                     | <b>41,580</b>  | 6,226                  | 15.0%                 |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,000</b>   | 397                    | 39.7%                 |
| 221014 Bank Charges and other Bank related costs      | <b>0</b>       | 705                    | N/A                   |
| 222001 Telecommunications                             | <b>700</b>     | 70                     | 10.0%                 |
| 224002 General Supply of Goods and Services           | <b>1,000</b>   | 80                     | 8.0%                  |
| 227001 Travel Inland                                  | <b>5,900</b>   | 3,385                  | 57.4%                 |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>       | 330                    | N/A                   |
| 221001 Advertising and Public Relations               | <b>0</b>       | 150                    | N/A                   |
| 221005 Hire of Venue (chairs, projector etc)          | <b>200</b>     | 141                    | 70.5%                 |
| 221009 Welfare and Entertainment                      | <b>600</b>     | 150                    | 25.0%                 |
| Wage Rec't:   | <b>119,071</b> | Wage Rec't: 64,571     | Wage Rec't: 54.2%     |
| Non Wage Rec't:                                       | <b>54,580</b>  | Non Wage Rec't: 11,634 | Non Wage Rec't: 21.3% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>173,651</b> | <b>Total 76,205</b>    | <b>Total 43.9%</b>    |

**Output: LG procurement management services**

|   |  |
|---|--|
| 0 | Inadequate facilitation in terms of transport to reach various projects. |
|---|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | seven contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised. | 26 Contracts awarded, 8 Contract Committee meetings conducted, 1 reports produced and submitted to the relevant ministries. |  | Inadequate capacity of contractors.<br>Inadequate capacity by user Departments in respect to preparation of bidding documents and Late submission of procurement requests. |
|-----------------------|---|---|--|--|

*Expenditure*

|  |              |              |              |
|--|--------------|--------------|--------------|
| 211103 Allowances                        | <b>3,327</b> | 3,140        | 94.4%        |
| 221008 Computer Supplies and IT Services | <b>300</b>   | 880          | 293.3%       |
| 222001 Telecommunications                | <b>140</b>   | 50           | 35.7%        |
| Wage Rec't:                              |              | 0            | 0.0%         |
| Non Wage Rec't:                          | <b>5,127</b> | 4,070        | 79.4%        |
| Domestic Dev't:                          |              | 0            | 0.0%         |
| Donor Dev't:                             |              | 0            | 0.0%         |
| <b>Total</b>                             | <b>5,127</b> | <b>4,070</b> | <b>79.4%</b> |

**Output: LG staff recruitment services**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted | 2 district service commission reports produced, staffing gaps filled, up to 50% , staff confirmed , 6 staff promoted | 0 | Inadequate funding to the Department to regularly facilitate DSC to sit and handle staff issues |
|-----------------------|---|--|---|---|

*Expenditure*

|   |               |        |        |
|---|---------------|--------|--------|
| 211103 Allowances                                     | <b>5,500</b>  | 15,204 | 276.4% |
| 221001 Advertising and Public Relations               | <b>8,184</b>  | 95     | 1.2%   |
| 221008 Computer Supplies and IT Services              | <b>3,500</b>  | 280    | 8.0%   |
| 221009 Welfare and Entertainment                      | <b>857</b>    | 1,317  | 153.7% |
| 221011 Printing, Stationery, Photocopying and Binding | <b>912</b>    | 326    | 35.7%  |
| 221410 DSC Chair's Salaries                           | <b>23,400</b> | 13,500 | 57.7%  |
| 222001 Telecommunications                             | <b>540</b>    | 60     | 11.1%  |
| 227001 Travel Inland                                  | <b>2,729</b>  | 6,777  | 248.3% |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>      | 600    | N/A    |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>23,400</b> | <i>Wage Rec't:</i>     | 13,500        | <i>Wage Rec't:</i>     | 57.7%        |
| <i>Non Wage Rec't:</i> | <b>22,223</b> | <i>Non Wage Rec't:</i> | 24,659        | <i>Non Wage Rec't:</i> | 111.0%       |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>45,623</b> | <b>Total</b>           | <b>38,159</b> | <b>Total</b>           | <b>83.6%</b> |

**Output: LG Land management services**

|  |  |  |        |  |
|--|--|--|--------|--|
| No. of Land board meetings   | 4 (district head quarters and lower local governments)                               | 6 (2 land board meetings held at the District Headquarters)                          | 150.00 | Inadequate funds to facilitate process of registration<br>Lack of Office equipments i.e Computers, filling cabinets for safe custody of documents.<br>Poor attitudes towards registrarion of lands.<br>Lack of facillitation for area land committees. |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 (4 land board meetings held 200 land applications reviewed and munites produced) | 110 (5 land board meetings held 110 land applications reviewed and munites produced) | 55.00  |  |
| Non Standard Outputs:  | 4 land board meetings held, 200 land applications reviewed                           | 2 land board meetings held, 20 land applications reviewed                            |        |  |

*Expenditure*

|                                  |              |                        |              |                        |              |
|----------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances                | <b>3,522</b> | 2,920                  | 82.9%        |                        |              |
| 221009 Welfare and Entertainment | <b>1,000</b> | 630                    | 63.0%        |                        |              |
| 222001 Telecommunications        | <b>400</b>   | 100                    | 25.0%        |                        |              |
| 227001 Travel Inland             | <b>1,000</b> | 820                    | 82.0%        |                        |              |
| <i>Wage Rec't:</i>               |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>           | <b>7,773</b> | <i>Non Wage Rec't:</i> | 4,470        | <i>Non Wage Rec't:</i> | 57.5%        |
| <i>Domestic Dev't:</i>           |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>              |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                     | <b>7,773</b> | <b>Total</b>           | <b>4,470</b> | <b>Total</b>           | <b>57.5%</b> |

**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.) | 4 (Four quarterly LG PAC reports produced.)  | 100.00 | Accumulated querries from previous financial years has a bearing on the number of sittings for LGPAC which has a financial implication |
| No. of Auditor Generals queries reviewed per LG | 1 (audit querries review for FY 2012/2013 handled by Auditor General's office.)     | 1 (4 audit querries reviewed for FY 2012/2013 and 1 quarter of 2013/2014 handled.) | 100.00 |  |
| Non Standard Outputs:                           |   | N/A  |        |  |

*Expenditure*

|   |              |       |        |
|---|--------------|-------|--------|
| 211103 Allowances                                     | <b>5,982</b> | 9,969 | 166.6% |
| 221005 Hire of Venue (chairs, projector etc)          | <b>0</b>     | 28    | N/A    |
| 221009 Welfare and Entertainment                      | <b>1,700</b> | 530   | 31.2%  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,500</b> | 50    | 3.3%   |
| 222001 Telecommunications                             | <b>700</b>   | 10    | 1.4%   |
| 227001 Travel Inland                                  | <b>2,000</b> | 780   | 39.0%  |
| 227004 Fuel, Lubricants and Oils                      | <b>1,775</b> | 105   | 5.9%   |



**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>14,758</b> | <i>Non Wage Rec't:</i> | 11,471        | <i>Non Wage Rec't:</i> | 77.7%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>14,758</b> | <b>Total</b>           | <b>11,471</b> | <b>Total</b>           | <b>77.7%</b> |

**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 | At least 3 council meeting held. Salaries paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime costs met | 0 | Funds are not enough to facilitate the activities of the District Executive Committee |
|-----------------------|--|--|---|---|

*Expenditure*

|   |               |                        |                            |
|---|---------------|------------------------|----------------------------|
| 211103 Allowances                                     | <b>0</b>      | 2,661                  | N/A                        |
| 221001 Advertising and Public Relations               | <b>0</b>      | 99                     | N/A                        |
| 221005 Hire of Venue (chairs, projector etc)          | <b>0</b>      | 85                     | N/A                        |
| 221009 Welfare and Entertainment                      | <b>2,000</b>  | 630                    | 31.5%                      |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,000</b>  | 200                    | 20.0%                      |
| 222001 Telecommunications                             | <b>2,663</b>  | 1,100                  | 41.3%                      |
| 227001 Travel Inland                                  | <b>21,800</b> | 23,638                 | 108.4%                     |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>      | 3,330                  | N/A                        |
| 228002 Maintenance - Vehicles                         | <b>5,933</b>  | 4,892                  | 82.4%                      |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i>     | 0                          |
| <i>Non Wage Rec't:</i>                                | <b>33,596</b> | <i>Non Wage Rec't:</i> | 36,635                     |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> | 0                          |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0                          |
| <b>Total</b>  | <b>33,596</b> | <b>Total</b>           | <b>36,635</b>              |
|   |               |                        | <b>Total</b> <b>109.0%</b> |

**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) | 1 (5 Area Land Committees trained at the District Headquarters) | 16.67 | Inadequate funds to facilitate process of registration                                   |
| Non Standard Outputs:   | N/planned   | N/A   |       | Lack of Office equipments i.e Computers, filling cabinets for safe custody of documents. |

*Expenditure*

|                       |              |       |       |
|-----------------------|--------------|-------|-------|
| 221003 Staff Training | <b>3,008</b> | 2,883 | 95.8% |
|-----------------------|--------------|-------|-------|

# Vote: 603 Ngora District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>3,008</b> | <i>Non Wage Rec't:</i> | 2,883        | <i>Non Wage Rec't:</i> | 95.8%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>3,008</b> | <b>Total</b>           | <b>2,883</b> | <b>Total</b>           | <b>95.8%</b> |

**Output: Standing Committees Services**

|                       |                              |  |   |   |
|-----------------------|------------------------------|--|---|---|
| Non Standard Outputs: | 4 quarterly reports produced | 4 set of 2 standing committee minutes produced with relevant resolutions discussed | 0 | Limited local revenue to support planned council activities |
|-----------------------|------------------------------|--|---|---|

*Expenditure*

|   |               |                        |               |                        |              |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances                                     | <b>8,680</b>  | 10,246                 | 118.0%        |                        |              |
| 221005 Hire of Venue (chairs, projector etc)          | <b>0</b>      | 100                    | N/A           |                        |              |
| 221009 Welfare and Entertainment                      | <b>1,000</b>  | 1,040                  | 104.0%        |                        |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>      | 50                     | N/A           |                        |              |
| 222001 Telecommunications                             | <b>0</b>      | 20                     | N/A           |                        |              |
| 227001 Travel Inland                                  | <b>2,354</b>  | 302                    | 12.8%         |                        |              |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>12,034</b> | <i>Non Wage Rec't:</i> | 11,758        | <i>Non Wage Rec't:</i> | 97.7%        |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>12,034</b> | <b>Total</b>           | <b>11,758</b> | <b>Total</b>           | <b>97.7%</b> |

### 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 | Delayed procurements, unpredictable weather |
|---|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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. | Support supervision done in all subcounties. Minutes of farmer forum half year review in place, one report on adaptive research meetings held, one report on training of higher level farmer organisations done, delivery of second quarter financial and physi |
|-----------------------|--|---|

*Expenditure*

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                    | 121,785        | 88,635                 | 72.8%                 |
| 212101 Social Security Contributions (NSSF)      | 0              | 356                    | N/A                   |
| 221007 Books, Periodicals and Newspapers         | 200            | 1,338                  | 668.9%                |
| 221009 Welfare and Entertainment                 | 0              | 528                    | N/A                   |
| 221014 Bank Charges and other Bank related costs | 1,300          | 524                    | 40.3%                 |
| 222001 Telecommunications                        | 0              | 1,290                  | N/A                   |
| 227001 Travel Inland                             | 45,471         | 30,757                 | 67.6%                 |
| 227004 Fuel, Lubricants and Oils                 | 42,449         | 7,983                  | 18.8%                 |
| 228002 Maintenance - Vehicles                    | 12,380         | 6,479                  | 52.3%                 |
| Wage Rec't:                                      | 121,785        | Wage Rec't: 88,635     | Wage Rec't: 72.8%     |
| Non Wage Rec't:                                  |                | Non Wage Rec't: 0      | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                                  | 101,800        | Domestic Dev't: 49,254 | Domestic Dev't: 48.4% |
| Donor Dev't:                                     |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                                     | <b>223,585</b> | <b>Total 137,889</b>   | <b>Total 61.7%</b>    |

*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.) | 2070 (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. Distribution of inputs to beneficiaries done.) | 90.51 | Low funding/ budget, farmers poor attitude towards training and high expectation on their facilitation |
| No. of farmer advisory demonstration workshops | 0 (N/A)  | 0 (N/A)  | 0     |  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.) | 4287 (By end of third quarter, 4287 farmers accessed advisory services cummulatively)                                   | 187.45 |  |
| No. of functional Sub County Farmer Forums | 5 (Funds transfered to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)  | 5 (Five Farmer for a functional in the five sub counties)   | 100.00 |  |
| Non Standard Outputs:                      | Agricultural Advisory services trainings carried out in all sub counties<br>Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.  | Agricultural advisory services being done in all sub counties by concerned staff ; ACDOs and NAADS Coordinators and DPO |        |  |

*Expenditure*

|                                       |                |                |               |
|---------------------------------------|----------------|----------------|---------------|
| 263201 LG Conditional grants(capital) | <b>569,663</b> | 629,802        | 110.6%        |
| Wage Rec't:                           |                | 0              | 0.0%          |
| Non Wage Rec't:                       |                | 0              | 0.0%          |
| Domestic Dev't:                       | <b>569,663</b> | 629,802        | 110.6%        |
| Donor Dev't:                          |                | 0              | 0.0%          |
| <b>Total</b>                          | <b>569,663</b> | <b>629,802</b> | <b>110.6%</b> |

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | District Production Office fully operational.<br>Facilitated District Production staff with production activities done .<br>Salaries paid to all staff working in Production department.<br>Stationery procured and reports made and submitted to relevant offices<br>Vehicles and motorcycles maintained, fuel procured with field activities carried out, Aitime procured and communication done<br>Bank charges paid | Procured a projector, projector screen and pointer. District Production Office fully operational.<br>Facilitated District Production staff with production activities done .<br>Salaries paid to all staff working | 0 | Low budget on the sector and salaries for agric extension workers are not released by MoFPED |
|-----------------------|---|--|---|--|

*Expenditure*

|                               |                |        |       |
|-------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | <b>108,502</b> | 80,863 | 74.5% |
|-------------------------------|----------------|--------|-------|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |                              |                              |  |                              |
|---|------------------------------|------------------------------|--|------------------------------|
| 212101 Social Security Contributions (NSSF)           | 0                            | 82                           |  | N/A                          |
| 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                          | 100                          |  | 50.0%                        |
| 224002 General Supply of Goods and Services           | 4,820                        | 1,355                        |  | 28.1%                        |
| 227001 Travel Inland                                  | 2,630                        | 1,899                        |  | 72.2%                        |
| 228002 Maintenance - Vehicles                         | 500                          | 55                           |  | 11.0%                        |
| 228004 Maintenance Other                              | 1,400                        | 774                          |  | 55.3%                        |
|   | <b>Wage Rec't: 108,502</b>   | <b>Wage Rec't: 80,863</b>    |  | <b>Wage Rec't: 74.5%</b>     |
|   | <b>Non Wage Rec't: 6,422</b> | <b>Non Wage Rec't: 3,194</b> |  | <b>Non Wage Rec't: 49.7%</b> |
|   | <b>Domestic Dev't: 4,820</b> | <b>Domestic Dev't: 1,355</b> |  | <b>Domestic Dev't: 28.1%</b> |
|   | <b>Donor Dev't:</b>          | <b>Donor Dev't: 0</b>        |  | <b>Donor Dev't: 0.0%</b>     |
|   | <b>Total 119,744</b>         | <b>Total 85,412</b>          |  | <b>Total 71.3%</b>           |

**Output: Crop disease control and marketing**

|   |  |  |   |   |
|---|--|--|---|---|
| No. of Plant marketing facilities constructed | 0 (Not planned)  | 0 (N/A)  | 0 | Low funding , climate change issues affecting farmers |
| Non Standard Outputs:                         | Plant Clinics operated in all subcounties; Ngora / Ngora TC, Mukura, Kapir, Kobwin<br>100 farmers trained on climate change and adaptation for all subcounties ie 20@<br>100 farmers trained in soil and water conservation for all subcounties ie 20@<br>100 farmers trained on farming as a business, post harvest handling and value addition for all subcounties ie 20@<br>Monitoring and evaluation done in all subcounties | Operations and maintenance of plant clinic activities in all 5 subcounties. Disease surveillance and support supervision carried out district wide |   |   |

**Expenditure**

|   |       |       |  |       |
|---|-------|-------|--|-------|
| 221009 Welfare and Entertainment                      | 206   | 100   |  | 48.5% |
| 221010 Special Meals and Drinks                       | 1,000 | 539   |  | 53.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 500   | 286   |  | 57.2% |
| 221014 Bank Charges and other Bank related costs      | 400   | 50    |  | 12.4% |
| 227001 Travel Inland                                  | 3,870 | 1,210 |  | 31.3% |
| 228002 Maintenance - Vehicles                         | 2,000 | 1,550 |  | 77.5% |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> | <b>9,276</b>  | <i>Non Wage Rec't:</i> | 3,735        | <i>Non Wage Rec't:</i> | 40.3%        |
| <i>Domestic Dev't:</i> | <b>6,818</b>  | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>16,094</b> | <b>Total</b>           | <b>3,735</b> | <b>Total</b>           | <b>23.2%</b> |

**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<br>Quality meat produced and meat hygiene met<br>Data on slaughters collected) | 1000 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC<br>Quality meat produced and meat hygiene met<br>Data on slaughters not properly collected) | 50.00  | Low funding |
| No of livestock by types using dips constructed            | 0 (Not planned)  | 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, Kapir, Mukura)  | 10000 (Various livestock and others ( goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, NgoraTC, Kobwin, Kapir, Mukura)  | 100.00 |             |
| Non Standard Outputs:                                      |  | Disease surveillance ,<br>sensitisation/training of farmers carried out, quality assurance and regulatory function done   |        |             |

*Expenditure*

|   |               |                        |               |                        |               |
|---|---------------|------------------------|---------------|------------------------|---------------|
| 221008 Computer Supplies and IT Services              | <b>500</b>    | 225                    | 45.0%         |                        |               |
| 221010 Special Meals and Drinks                       | <b>1,100</b>  | 416                    | 37.8%         |                        |               |
| 221011 Printing, Stationery, Photocopying and Binding | <b>500</b>    | 26                     | 5.2%          |                        |               |
| 221014 Bank Charges and other Bank related costs      | <b>400</b>    | 136                    | 34.1%         |                        |               |
| 222001 Telecommunications                             | <b>500</b>    | 245                    | 49.0%         |                        |               |
| 224002 General Supply of Goods and Services           | <b>7,605</b>  | 1,710                  | 22.5%         |                        |               |
| 227001 Travel Inland                                  | <b>5,180</b>  | 20,043                 | 386.9%        |                        |               |
| 227004 Fuel, Lubricants and Oils                      | <b>300</b>    | 145                    | 48.3%         |                        |               |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i>                                | <b>10,346</b> | <i>Non Wage Rec't:</i> | 21,236        | <i>Non Wage Rec't:</i> | 205.2%        |
| <i>Domestic Dev't:</i>                                | <b>7,605</b>  | <i>Domestic Dev't:</i> | 1,710         | <i>Domestic Dev't:</i> | 22.5%         |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>  | <b>17,951</b> | <b>Total</b>           | <b>22,946</b> | <b>Total</b>           | <b>127.8%</b> |

**Output: Fisheries regulation**

|                            |   |         |     |             |
|----------------------------|---|---------|-----|-------------|
| Quantity of fish harvested | 6500 (Fish harvested in the following areas ; Nyamongo, Kadok, Koile, Ngora TC, | 0 (N/A) | .00 | Low funding |
|----------------------------|---|---------|-----|-------------|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |  |  |                        |                        |
|---|--|--|------------------------|------------------------|
| No. of fish ponds stocked                             | Odwarat, Orisai, Tilling.)<br>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 construsted and maintained          | 0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC) | 0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC) | 0                      |                        |
| Non Standard Outputs:                                 |  | Monitoring and supervision of fisheries activities, training of fish farmers, regulatory and quality assurance function              |                        |                        |
| <i>Expenditure</i>                                    |  |  |                        |                        |
| 221009 Welfare and Entertainment                      | 155  | 63   | 40.5%                  |                        |
| 221011 Printing, Stationery, Photocopying and Binding | 100  | 50   | 50.0%                  |                        |
| 221014 Bank Charges and other Bank related costs      | 50   | 186  | 371.0%                 |                        |
| 222001 Telecommunications                             | 100  | 25   | 25.0%                  |                        |
| 227001 Travel Inland                                  | 4,410  | 4,072  | 92.3%                  |                        |
| 228002 Maintenance - Vehicles                         | 1,000  | 520  | 52.0%                  |                        |
|   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     |
|   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
|   | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
|   | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    |
|   | <b>Total</b>   | <b>Total</b>   | <b>Total</b>           | <b>Total</b>           |
|   | <b>10,523</b>  | <b>4,915</b>   | <b>46.7%</b>           |                        |

**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.Kapir, Kobwin, Mukura) with suspected infestation.) | 0 (N/A)  | .00   | Low funding to the sector |
| Non Standard Outputs:                                 | Apiary farmers trained on apiary management, staff facilitated and operations undertaken  | Surveillance on tsetse fly existance carried, Apiary farmers sensitisation carried out, training of Apiary farmers to be carried out in all the 4 Sub Counties and 1 Town Council, farmers encouraged to adopt modern technologies on apiary farming |       |                           |
| <i>Expenditure</i>                                    |   |  |       |                           |
| 221010 Special Meals and Drinks                       | 960   | 240  | 25.0% |                           |
| 221011 Printing, Stationery, Photocopying and Binding | 314   | 176  | 56.0% |                           |
| 222001 Telecommunications                             | 200   | 150  | 75.0% |                           |
| 227001 Travel Inland                                  | 1,700   | 390  | 22.9% |                           |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                                  |              |                              |                              |  |
|----------------------------------|--------------|------------------------------|------------------------------|--|
| 227004 Fuel, Lubricants and Oils | 0            | 50                           | N/A                          |  |
| <i>Wage Rec't:</i>               |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>           | 3,568        | <i>Non Wage Rec't:</i> 1,006 | <i>Non Wage Rec't:</i> 28.2% |  |
| <i>Domestic Dev't:</i>           | 2,622        | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>              |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                     | <b>6,190</b> | <b>Total 1,006</b>           | <b>Total 16.3%</b>           |  |

**3. Capital Purchases****Output: PRDP-Market Construction**

|                                  |                                 |         |   |  |
|----------------------------------|---------------------------------|---------|---|--|
| No. of market stalls constructed | ()                              | 0 (N/A) | 0 | Funds for construction of Mukura Livestock Market fence cleared in quarter 1 |
| No. of rural markets constructed | 0 (Not planned)                 | 0 (N/A) | 0 |  |
| Non Standard Outputs:            | Mukura Livestock Market fenced, | N/A     |   |  |

**Expenditure**

|                         |               |                               |                              |  |
|-------------------------|---------------|-------------------------------|------------------------------|--|
| 231007 Other Structures | 16,581        | 13,295                        | 80.2%                        |  |
| <i>Wage Rec't:</i>      |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>  |               | <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> 13,295 | <i>Domestic Dev't:</i> 80.2% |  |
| <i>Donor Dev't:</i>     |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>            | <b>16,581</b> | <b>Total 13,295</b>           | <b>Total 80.2%</b>           |  |

**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 (No business licenses issued)   | .00   | There is no substantive Commercial Officer recruited in the District |
| No of businesses inspected for compliance to the law                            | 200 (Businesses inspected in Ngora TC, Ngora, Kobwin, Mukura, Kapir)                              | 0 (No business inspected)   | .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 (1 trade sensitisation meeting conducted in Ngora T.C)                                  | 20.00 |  |
| No of awareness radio shows participated in                                     | 0 (N/A)   | 4 (District Production Officer participated in 4 awareness shows in AISA FM in Ngora T.C) | 0     |  |
| Non Standard Outputs:   |   | N/A   |       |  |

**Expenditure**

|                                 |       |       |        |  |
|---------------------------------|-------|-------|--------|--|
| 221010 Special Meals and Drinks | 1,000 | 480   | 48.0%  |  |
| 227001 Travel Inland            | 2,303 | 2,858 | 124.1% |  |



**Vote: 603** Ngora District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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> | <b>4,263</b> | <i>Non Wage Rec't:</i> | 3,338        | <i>Non Wage Rec't:</i> | 78.3%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,263</b> | <b>Total</b>           | <b>3,338</b> | <b>Total</b>           | <b>78.3%</b> |

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs: Health workers in 10 government Health Units get their monthly salaries and emoluments.

Salaries for Health workers paid in the 10 Health Units in the District, 1 monitoring and supervision report on all government Health Units produced and submitted to relevant authorities, office operational costs met, 2 vehicles serviced and maintained

0

Although health workers were paid not all of them got full payment and this is because of pay roll issues in public service.

*Expenditure*

|   |                |         |        |
|---|----------------|---------|--------|
| 211101 General Staff Salaries                         | <b>971,281</b> | 741,426 | 76.3%  |
| 211103 Allowances                                     | <b>526</b>     | 5,079   | 965.4% |
| 221001 Advertising and Public Relations               | <b>2,700</b>   | 400     | 14.8%  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>4,470</b>   | 895     | 20.0%  |
| 221014 Bank Charges and other Bank related costs      | <b>1,460</b>   | 586     | 40.2%  |
| 222001 Telecommunications                             | <b>2,260</b>   | 90      | 4.0%   |
| 223005 Electricity                                    | <b>580</b>     | 70      | 12.1%  |
| 227001 Travel Inland                                  | <b>30,903</b>  | 28,970  | 93.7%  |
| 227004 Fuel, Lubricants and Oils                      | <b>946</b>     | 480     | 50.7%  |
| 228002 Maintenance - Vehicles                         | <b>6,800</b>   | 3,185   | 46.8%  |

|                        |                  |                        |                |                        |              |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>971,281</b>   | <i>Wage Rec't:</i>     | 741,426        | <i>Wage Rec't:</i>     | 76.3%        |
| <i>Non Wage Rec't:</i> | <b>23,372</b>    | <i>Non Wage Rec't:</i> | 39,755         | <i>Non Wage Rec't:</i> | 170.1%       |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>32,000</b>    | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>1,026,653</b> | <b>Total</b>           | <b>781,181</b> | <b>Total</b>           | <b>76.1%</b> |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****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. | 25 Villages verified and 11 declared ODF | 0 | District commitment in the implementation of promotion of sanitation and hygiene. |
|-----------------------|---|--|---|---|

*Expenditure*

|   |                |                |              |
|---|----------------|----------------|--------------|
| 221001 Advertising and Public Relations               | <b>15,226</b>  | 3,358          | 22.1%        |
| 221009 Welfare and Entertainment                      | <b>7,894</b>   | 3,920          | 49.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>3,565</b>   | 735            | 20.6%        |
| 221014 Bank Charges and other Bank related costs      | <b>1,670</b>   | 199            | 11.9%        |
| 222001 Telecommunications                             | <b>6,050</b>   | 855            | 14.1%        |
| 227001 Travel Inland                                  | <b>120,939</b> | 98,228         | 81.2%        |
| Wage Rec't:   |                | 0              | 0.0%         |
| Non Wage Rec't:                                       | <b>155,344</b> | 107,295        | 69.1%        |
| Domestic Dev't:                                       |                | 0              | 0.0%         |
| Donor Dev't:  |                | 0              | 0.0%         |
| <b>Total</b>  | <b>155,344</b> | <b>107,295</b> | <b>69.1%</b> |

*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.) | 203 (203 Mothers delivered in NGO health facilities.)               | 0     | Improved health service delivery in the lower health facilities has reduced the number of patient being managed in the hospital OPD. No donor funds realised |
| Number of inpatients that visited the NGO hospital facility             | 3200 (Number of inpatients in the NGO Hospital.)         | 1666 (1666 Inpatients Managed in NGO Hospital and St.Anthony HC II) | 52.06 |  |
| Number of outpatients that visited the NGO hospital facility            | 22000 (Number of Out Patients visiting OPD.)             | 9574 (9574 Patients were managed in NGO health facilities OPDs)     | 43.52 |  |
| Non Standard Outputs:   | N/A  | N/A   |       |  |

*Expenditure*

|                                       |                |                |              |
|---------------------------------------|----------------|----------------|--------------|
| 263101 LG Conditional grants(current) | <b>513,402</b> | 355,053        | 69.2%        |
| Wage Rec't:                           |                | 0              | 0.0%         |
| Non Wage Rec't:                       | <b>473,402</b> | 355,053        | 75.0%        |
| Domestic Dev't:                       |                | 0              | 0.0%         |
| Donor Dev't:                          | <b>40,000</b>  | 0              | 0.0%         |
| <b>Total</b>                          | <b>513,402</b> | <b>355,053</b> | <b>69.2%</b> |

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

|  |  |  |        |                                      |
|--|--|--|--------|--------------------------------------|
| %age of approved posts filled with qualified | 75 (75% of approved posts in government health facilities to | 78 (75% of approved posts filled with qualified health | 104.00 | Motivated and committed staff in all |
|--|--|--|--------|--------------------------------------|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |               |   |
|--|--|--|---------------|---|
| health workers   | filled with qualified health workers.)   | workers)   |               | the Health Facilities to perform their duties and early health seeking behaviour of community members has led to improved health service delivery |
| Number of trained health workers in health centers                               | 80 (80 trained health workers in the health centres.)  | 76 (76 healthworkers trained in all the 10 Health Units)   | 95.00         |   |
| 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.) | 5 (5 trainings conducted in Quality improvement, Records and EPI)                                | 62.50         |   |
| Number of outpatients that visited the Govt. health facilities.                  | 110000 (110000 Patients seen in all 10 government health facilities.)                                      | 92222 (92222 patients were managed in all government health facilities.)                         | 83.84         |   |
| 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.)       | 3101 (3101 mothers were delivered by skilled trained workers.)                                   | 68.15         |   |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 10 (10% Of villages to have functional VHTs reporting.)  | 0 (No VHTs trained.)   | .00           |   |
| No. of children immunized with Pentavalent vaccine                               | 4900 (4900 children immunized with Pentavalent vaccine)  | 4161 (4161 children were immunized with pentavalent vaccine in all health units and outreaches.) | 84.92         |   |
| Number of inpatients that visited the Govt. health facilities.                   | 1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III.)                             | 309 (309 Inpatients managed in HC IV and District Maternity Unit HC III)                         | 25.75         |   |
| Non Standard Outputs:  | N/A  | N/A  |               |   |
| <i>Expenditure</i>   |  |  |               |   |
| 263104 Transfers to other gov't units(current)                                   | <b>193,598</b>   | 37,198   |               | 19.2%   |
|  | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>   | 0             | <i>Wage Rec't:</i> 0.0%   |
|  | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>   | 37,198        | <i>Non Wage Rec't:</i> 75.0%  |
|  | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i>   | 0             | <i>Domestic Dev't:</i> 0.0%   |
|  | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>  | 0             | <i>Donor Dev't:</i> 0.0%  |
|  | <b>Total</b>   | <b>Total</b>   | <b>37,198</b> | <b>Total</b> <b>19.2%</b>   |

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

|                                   |   |  |        |  |
|-----------------------------------|---|--|--------|--|
| No of healthcentres rehabilitated | 0 (Not planned)   | 0 (N/A)  | 0      | Construction of DHOs office phase two started late as the procurement process started late. However, works is ongoing now. |
| No of healthcentres constructed   | 1 ( Construction of DHO's Office with Vaccine and Drug store Phase II and outstanding obligations.) | 1 (Phase one of construction of DHOs office complete and retention paid) | 100.00 |  |
| Non Standard Outputs:             | Not planned   | N/A  |        |  |
| <i>Expenditure</i>                |   |  |        |  |
| 231001 Non-Residential Buildings  | <b>69,537</b>   | 8,416  |        | 12.1%  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>69,537</b> | <i>Domestic Dev't:</i> | 8,416        | <i>Domestic Dev't:</i> | 12.1%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>69,537</b> | <b>Total</b>           | <b>8,416</b> | <b>Total</b>           | <b>12.1%</b> |

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

|                                  |   |   |     |   |
|----------------------------------|---|---|-----|---|
| No of staff houses rehabilitated | 0 (Not planned)   | 0 (N/A)   | 0   | Delayed commencement of works but contract has already been awarded and works ongoing |
| No of staff houses constructed   | 1 (completion of staff house in kapir HC III and retention paid.) | 0 (Contract awarded and construction ongoing in Kapir HC III) | .00 |   |
| Non Standard Outputs:            | Not planned   | N/A   |     |   |

*Expenditure*

|                                     |               |                        |               |                        |              |
|-------------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <b>231002 Residential Buildings</b> | <b>34,000</b> | 15,412                 | 45.3%         |                        |              |
| <i>Wage Rec't:</i>                  |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>              |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>              | <b>34,000</b> | <i>Domestic Dev't:</i> | 15,412        | <i>Domestic Dev't:</i> | 45.3%        |
| <i>Donor Dev't:</i>                 |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                        | <b>34,000</b> | <b>Total</b>           | <b>15,412</b> | <b>Total</b>           | <b>45.3%</b> |

**Output: Theatre construction and rehabilitation**

|                              |   |                              |     |   |
|------------------------------|---|------------------------------|-----|---|
| No of theatres constructed   | 1 (construction of theatre at Ngora HC IV Phase I)                                | 0 (Works at slabbing level.) | .00 | Delayed commencement of works but contract has already been awarded and works ongoing |
| 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 | N/A                          |     |   |

*Expenditure*

|   |               |                        |               |                        |              |
|---|---------------|------------------------|---------------|------------------------|--------------|
| <b>231001 Non-Residential Buildings</b> | <b>70,539</b> | 15,457                 | 21.9%         |                        |              |
| <i>Wage Rec't:</i>                      |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                  |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>                  | <b>70,539</b> | <i>Domestic Dev't:</i> | 15,457        | <i>Domestic Dev't:</i> | 21.9%        |
| <i>Donor Dev't:</i>                     |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                            | <b>70,539</b> | <b>Total</b>           | <b>15,457</b> | <b>Total</b>           | <b>21.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education*

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. 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) | 661 (661 teachers accessed salary from ngora district local government payroll)          | 98.66 | Frequent missing names from the pay roll and underpayment |
| No. of qualified primary teachers | 670 ( 670 teachers deployed in 59 government aided schools.)                         | 661 (661 teachers are deployed in 59 primary schools of Ngora District local government) | 98.66 |   |
| Non Standard Outputs:             | N/A  | NA   |       |   |

*Expenditure*

|                               |                  |                        |                      |  |
|-------------------------------|------------------|------------------------|----------------------|--|
| 211101 General Staff Salaries | <b>3,506,280</b> | 2,481,097              | 70.8%                |  |
| Wage Rec't:                   | <b>3,506,280</b> | Wage Rec't: 2,481,097  | Wage Rec't: 70.8%    |  |
| 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%    |  |
| <b>Total</b>                  | <b>3,506,280</b> | <b>Total 2,481,097</b> | <b>Total 70.8%</b>   |  |

*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) | 3275 (3275 pupils so far enrolled in P7 2014 both private and government)                        | 109.17 | old vehicle keeps breaking |
| No. of Students passing in grade one | 100 (100 pupils in the 59 Government aided primary schools pass in grade one)    | 69 (69 pupils passed PLE in division one in the previous year)                                   | 69.00  |                            |
| No. of student drop-outs             | 50 (All the 57 UPE schools and the 6 USE schools)                                | 24 (24 students on average drop due to defilement and early marriage every year)                 | 48.00  |                            |
| No. of pupils enrolled in UPE        | 42000 (42,000 pupils enrolled in 59 government aided primary school)             | 41537 (41537 pupils were enrolled in 57 primary institutions of ngora district local government) | 98.90  |                            |
| Non Standard Outputs:                | 59 schools monitored on utilisation of UPE funds                                 | 59 primary schools all monitored this quarter  |        |                            |

*Expenditure*

|                                       |                |                         |                        |  |
|---------------------------------------|----------------|-------------------------|------------------------|--|
| 263101 LG Conditional grants(current) | <b>296,110</b> | 296,109                 | 100.0%                 |  |
| Wage Rec't:                           |                | Wage Rec't: 0           | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                       | <b>296,110</b> | Non Wage Rec't: 296,109 | Non Wage Rec't: 100.0% |  |
| Domestic Dev't:                       |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%   |  |
| Donor Dev't:                          |                | Donor Dev't: 0          | Donor Dev't: 0.0%      |  |
| <b>Total</b>                          | <b>296,110</b> | <b>Total 296,109</b>    | <b>Total 100.0%</b>    |  |

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

|                       |                                |   |   |  |
|-----------------------|--------------------------------|---|---|--|
| Non Standard Outputs: | Apama Primary fenced phase two | phase two fence of Apama primary school is at polling level | 0 | Contract awarded in quarter three and works on going |
|-----------------------|--------------------------------|---|---|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

|                         |               |                              |                        |             |
|-------------------------|---------------|------------------------------|------------------------|-------------|
| 231007 Other Structures | <b>40,450</b> | 2,878                        |                        | 7.1%        |
| <i>Wage Rec't:</i>      |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i>  |               | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i>  | <b>40,450</b> | <i>Domestic Dev't:</i> 2,878 | <i>Domestic Dev't:</i> | 7.1%        |
| <i>Donor Dev't:</i>     |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>            | <b>40,450</b> | <b>Total 2,878</b>           | <b>Total</b>           | <b>7.1%</b> |

**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) | 4 (Kiitchen at Oluwa primary school at completion<br>2 classrooms at mukura okunguro P/S at roofing level<br>2 classrooms at kobwin P/S at roofing level) | 66.67 | Kitchen at Oluwa P/S was abandoned for some time by the contractor |
| No. of classrooms rehabilitated in UPE | 2 (2 classrooms completed in Atapar P/S)  | 0 (NA)  | .00   |  |
| Non Standard Outputs:                  | Beneficiary communities sentised  | NA  |       |  |

*Expenditure*

|                                  |                |                               |                        |              |
|----------------------------------|----------------|-------------------------------|------------------------|--------------|
| 231001 Non-Residential Buildings | <b>150,093</b> | 33,836                        |                        | 22.5%        |
| <i>Wage Rec't:</i>               |                | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>           |                | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>           | <b>150,093</b> | <i>Domestic Dev't:</i> 33,836 | <i>Domestic Dev't:</i> | 22.5%        |
| <i>Donor Dev't:</i>              |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                     | <b>150,093</b> | <b>Total 33,836</b>           | <b>Total</b>           | <b>22.5%</b> |

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

|  |  |   |     |  |
|--|--|---|-----|--|
| No. of classrooms rehabilitated in UPE | 3 (3 classrooms with I office rehabilitated at Akarukei P/S) | 0 (Not done)  | .00 | The old classrooms for rehabilitation became delapidated and the project was dropped |
| No. of classrooms constructed in UPE   | 0 (Not planned)  | 3 (3 classrooms at akarukei primary schoolat roofing level) | 0   |  |
| Non Standard Outputs:                  | Not planned  | NA  |     |  |

*Expenditure*

|                                  |               |                               |                        |              |
|----------------------------------|---------------|-------------------------------|------------------------|--------------|
| 231001 Non-Residential Buildings | <b>59,149</b> | 10,967                        |                        | 18.5%        |
| <i>Wage Rec't:</i>               |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>           |               | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>           | <b>59,149</b> | <i>Domestic Dev't:</i> 10,967 | <i>Domestic Dev't:</i> | 18.5%        |
| <i>Donor Dev't:</i>              |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                     | <b>59,149</b> | <b>Total 10,967</b>           | <b>Total</b>           | <b>18.5%</b> |

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

|                                     |                 |        |   |  |
|-------------------------------------|-----------------|--------|---|--|
| No. of teacher houses rehabilitated | 0 (Not Planned) | 0 (NA) | 0 | Contractor at Kalengo P/S lacked capacity to |
|-------------------------------------|-----------------|--------|---|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                                   |  |  |     |  |
|-----------------------------------|--|--|-----|--|
| No. of teacher houses constructed | 2 (2 staff houses completed in Agolitom and Kalengo primary schools) | 0 (Contract at kalengo staff house terminated) | .00 | handle the project and was terminated. Another contractor to be identified |
| Non Standard Outputs:             | N/A  | NA   |     |  |

*Expenditure*

|                              |               |                              |                              |
|------------------------------|---------------|------------------------------|------------------------------|
| 231002 Residential Buildings | <b>25,000</b> | 3,871                        | 15.5%                        |
| <i>Wage Rec't:</i>           |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>       |               | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>       | <b>25,000</b> | <i>Domestic Dev't:</i> 3,871 | <i>Domestic Dev't:</i> 15.5% |
| <i>Donor Dev't:</i>          |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                 | <b>25,000</b> | <b>Total 3,871</b>           | <b>Total 15.5%</b>           |

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

|   |   |  |       |                            |
|---|---|--|-------|----------------------------|
| No. of students sitting O level             | 600 (About 600 students sit for Ordinary Leve in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School))                | 415 (1318 students are enrolled in 7 USE schools of Ngoradistrict local government)            | 69.17 | Data not readily available |
| No. of students passing O level             | 500 (500 students passing O-level examinations in 7 USE schools)  | 0 (NA)   | .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) | 166 (166 secondary school teachers access salary from ngora district local government payroll) | 77.21 |                            |
| Non Standard Outputs:                       | Not Planned   | NA   |       |                            |

*Expenditure*

|                               |                  |                            |                             |
|-------------------------------|------------------|----------------------------|-----------------------------|
| 211101 General Staff Salaries | <b>1,283,366</b> | 842,153                    | 65.6%                       |
| <i>Wage Rec't:</i>            | <b>1,283,366</b> | <i>Wage Rec't:</i> 842,153 | <i>Wage Rec't:</i> 65.6%    |
| <i>Non Wage Rec't:</i>        |                  | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i>        |                  | <i>Domestic Dev't:</i> 0   | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>           |                  | <i>Donor Dev't:</i> 0      | <i>Donor Dev't:</i> 0.0%    |
| <b>Total</b>                  | <b>1,283,366</b> | <b>Total 842,153</b>       | <b>Total 65.6%</b>          |

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

|                                 |   |   |       |   |
|---------------------------------|---|---|-------|---|
| No. of students enrolled in USE | 6000 (6,000 students enrolled in 7 USE schools) | 4523 (4523 students enrolled in 7 USE schools of Ngora district local government) | 75.38 | UPE,USE,Schedules are not sent to DEOs office from the centre |
| Non Standard Outputs:           | UPE funds acknowledged receipt by Headteachers  | UPE funds acknowledged by 57 primary schools beneficiaries                        |       |   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

|  |                |                                |                               |  |
|--|----------------|--------------------------------|-------------------------------|--|
| 263104 Transfers to other gov't units(current) | <b>527,105</b> | 527,105                        | 100.0%                        |  |
| <i>Wage Rec't:</i>                             |                | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0.0%       |  |
| <i>Non Wage Rec't:</i>                         | <b>527,105</b> | <i>Non Wage Rec't:</i> 527,105 | <i>Non Wage Rec't:</i> 100.0% |  |
| <i>Domestic Dev't:</i>                         |                | <i>Domestic Dev't:</i> 0       | <i>Domestic Dev't:</i> 0.0%   |  |
| <i>Donor Dev't:</i>                            |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%      |  |
| <b>Total</b>                                   | <b>527,105</b> | <b>Total 527,105</b>           | <b>Total 100.0%</b>           |  |

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

|   |  |   |       |                           |
|---|--|---|-------|---------------------------|
| No. of students in tertiary education               | ( )  | 400 (400 Students enrolled in st Aloysius core PTC) | 0     | They submit to the centre |
| No. Of tertiary education Instructors paid salaries | 80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid) | 40 (40teachers deployed in st Aloysius Core PTC)    | 50.00 |                           |
| Non Standard Outputs:                               | N/A  | NA  |       |                           |

*Expenditure*

|                                      |                |                                |                               |  |
|--------------------------------------|----------------|--------------------------------|-------------------------------|--|
| 211101 General Staff Salaries        | <b>370,593</b> | 282,729                        | 76.3%                         |  |
| 21404 District Tertiary Institutions | <b>312,650</b> | 312,650                        | 100.0%                        |  |
| <i>Wage Rec't:</i>                   | <b>370,593</b> | <i>Wage Rec't:</i> 282,729     | <i>Wage Rec't:</i> 76.3%      |  |
| <i>Non Wage Rec't:</i>               | <b>312,650</b> | <i>Non Wage Rec't:</i> 312,650 | <i>Non Wage Rec't:</i> 100.0% |  |
| <i>Domestic Dev't:</i>               |                | <i>Domestic Dev't:</i> 0       | <i>Domestic Dev't:</i> 0.0%   |  |
| <i>Donor Dev't:</i>                  |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%      |  |
| <b>Total</b>                         | <b>683,243</b> | <b>Total 595,379</b>           | <b>Total 87.1%</b>            |  |

**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 | staff salaries paid to 2 officers<br>Routine monitoring done<br>Bursaries paid to 4 students<br>Odomel, Ecwa, Omiat and Ocan<br>Vehicle serviced | 0 | Local revenue is never enough for bursary |
|-----------------------|--|--|---|---|

*Expenditure*

|   |               |        |       |  |
|---|---------------|--------|-------|--|
| 211101 General Staff Salaries           | <b>53,093</b> | 19,201 | 36.2% |  |
| 221001 Advertising and Public Relations | <b>200</b>    | 99     | 49.4% |  |



**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |                               |                               |                              |  |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 221008 Computer Supplies and IT Services              | 700                           | 58                            | 8.3%                         |  |
| 221011 Printing, Stationery, Photocopying and Binding | 890                           | 510                           | 57.3%                        |  |
| 221014 Bank Charges and other Bank related costs      | 888                           | 385                           | 43.4%                        |  |
| 227001 Travel Inland                                  | 4,767                         | 2,098                         | 44.0%                        |  |
| 228002 Maintenance - Vehicles                         | 7,301                         | 2,246                         | 30.8%                        |  |
| 282103 Scholarships and related costs                 | 20,000                        | 9,326                         | 46.6%                        |  |
|   | <i>Wage Rec't:</i> 53,093     | <i>Wage Rec't:</i> 19,201     | <i>Wage Rec't:</i> 36.2%     |  |
|   | <i>Non Wage Rec't:</i> 38,767 | <i>Non Wage Rec't:</i> 14,721 | <i>Non Wage Rec't:</i> 38.0% |  |
|   | <i>Domestic Dev't:</i>        | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |  |
|   | <i>Donor Dev't:</i>           | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
|   | <b>Total 91,860</b>           | <b>Total 33,923</b>           | <b>Total 36.9%</b>           |  |

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

|   |  |   |        |                                    |
|---|--|---|--------|------------------------------------|
| No. of secondary schools inspected in quarter     | 11 (Eleven secondary schools in the district inspected district wide.)   | 11 (11 secondary schools both government and private in ngora district inspected) | 100.00 | Days of reprts from the Inspection |
| No. of tertiary institutions inspected in quarter | 5 (Tertiary colleges ie St. Aloysius PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School) | 01 (One tertiary school of St Aloysius in Ngora District Inspected)               | 20.00  |                                    |
| No. of inspection reports provided to Council     | 4 (Quarterly inspection reports produced and submitted to council)   | 0 (No inspection report submmitted to council)                                    | .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 primary schools of Ngora district inspected)                               | 100.00 |                                    |
| Non Standard Outputs:                             | N/A  | NA  |        |                                    |

**Expenditure**

|   |                              |                              |                              |  |
|---|------------------------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 560                          | 341                          | 60.9%                        |  |
| 227001 Travel Inland                                  | 2,500                        | 4,155                        | 166.2%                       |  |
| 227004 Fuel, Lubricants and Oils                      | 3,000                        | 3,030                        | 101.0%                       |  |
| 228002 Maintenance - Vehicles                         | 833                          | 230                          | 27.6%                        |  |
|   | <i>Wage Rec't:</i>           | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
|   | <i>Non Wage Rec't:</i> 9,143 | <i>Non Wage Rec't:</i> 7,756 | <i>Non Wage Rec't:</i> 84.8% |  |
|   | <i>Domestic Dev't:</i>       | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
|   | <i>Donor Dev't:</i>          | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
|   | <b>Total 9,143</b>           | <b>Total 7,756</b>           | <b>Total 84.8%</b>           |  |

# Vote: 603 Ngora District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff | Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff | 0 | Delay in quarterly releases, Harsh weather conditions, delays in procurement of supplies and rampant breakdown of road equipment and plant that led to under performance. |
|-----------------------|---|--|---|---|

#### Expenditure

|   |               |                               |                              |
|---|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries                         | 44,294        | 17,213                        | 38.9%                        |
| 211103 Allowances                                     | 9,000         | 7,034                         | 78.2%                        |
| 221002 Workshops and Seminars                         | 1,500         | 2,200                         | 146.7%                       |
| 222001 Telecommunications                             | 589           | 870                           | 147.7%                       |
| 225001 Consultancy Services- Short-term               | 1,000         | 239                           | 23.9%                        |
| 227004 Fuel, Lubricants and Oils                      | 13,346        | 13,145                        | 98.5%                        |
| 228002 Maintenance - Vehicles                         | 2,000         | 3,937                         | 196.9%                       |
| 221008 Computer Supplies and IT Services              | 1,800         | 1,983                         | 110.2%                       |
| 221009 Welfare and Entertainment                      | 600           | 115                           | 19.2%                        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 674                           | 67.4%                        |
| 221014 Bank Charges and other Bank related costs      | 1,000         | 1,867                         | 186.7%                       |
| <i>Wage Rec't:</i>                                    | <b>44,294</b> | <i>Wage Rec't:</i> 17,213     | <i>Wage Rec't:</i> 38.9%     |
| <i>Non Wage Rec't:</i>                                | <b>16,229</b> | <i>Non Wage Rec't:</i> 13,983 | <i>Non Wage Rec't:</i> 86.2% |
| <i>Domestic Dev't:</i>                                | <b>25,189</b> | <i>Domestic Dev't:</i> 18,081 | <i>Domestic Dev't:</i> 71.8% |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>85,712</b> | <b>Total</b> 49,276           | <b>Total</b> 57.5%           |

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 | 2 (2 road user committees of Mukura - Kamodokima and Amugagara roads trained) | 200.00 | Inadequate road construction equipment/plant, the department hires |
|-------------------------------------|--|---|--------|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|  |                             |                 |   |  |
|--|-----------------------------|-----------------|---|--|
| No. of people employed in labour based works | paid for works staff<br>( ) | 0 (Not planned) | 0 | these equipments from private suppliers. Poor agricultural and farming practices by farmers and herdsmen block drainage lines. |
| Non Standard Outputs:                        |                             | N/A             |   |  |

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 211103 Allowances                                     | 1,000        | 1,000        | 100.0%       |
| 221011 Printing, Stationery, Photocopying and Binding | 400          | 60           | 15.0%        |
| 222001 Telecommunications                             | 800          | 20           | 2.5%         |
| 227001 Travel Inland                                  | 270          | 1,889        | 699.1%       |
| 227004 Fuel, Lubricants and Oils                      | 1,600        | 204          | 12.8%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       |              | 0            | 0.0%         |
| Domestic Dev't:                                       | 5,720        | 3,173        | 55.5%        |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>5,720</b> | <b>3,173</b> | <b>55.5%</b> |

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

|                                      |  |  |     |  |
|--------------------------------------|--|--|-----|--|
| No of bottle necks removed from CARs | 16 (CAR at Sub counties Maintained using force account.) | 0 (Funds transferred to LLGs of Kafir, Mukura, Ngora and Kobwin) | .00 | Inadequate road construction equipment/plant to facilitate works at the LLG levels |
| Non Standard Outputs:                | Not planned  | N/A  |     |  |

*Expenditure*

|  |               |               |               |
|--|---------------|---------------|---------------|
| 263104 Transfers to other gov't units(current) | 33,259        | 33,259        | 100.0%        |
| Wage Rec't:                                    |               | 0             | 0.0%          |
| Non Wage Rec't:                                | 33,259        | 33,259        | 100.0%        |
| Domestic Dev't:                                | 0             | 0             | 0.0%          |
| Donor Dev't:                                   |               | 0             | 0.0%          |
| <b>Total</b>                                   | <b>33,259</b> | <b>33,259</b> | <b>100.0%</b> |

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

|   |  |   |        |   |
|---|--|---|--------|---|
| Length in Km of Urban unpaved roads routinely maintained    | 5 (Omaswa road - 0.8km, Oghwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained) | 10 (Manual routine maintenance of Urban roads and streets. Estimated total length of 10Km done using road gangs. This was done at ward level. Kobuku, Kachinga, Osigiria, Ngora new and Olokodia) | 200.00 | Funding for Urban roads is inadequate, most roads require mechanised routine maintenance. |
| Length in Km of Urban unpaved roads periodically maintained | ( )  | 0 (None of the urban roads was periodically maintained)   | 0      |   |
| Non Standard Outputs:                                       |  | Not planned   |        |   |

*Expenditure*

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|  |               |               |              |  |
|--|---------------|---------------|--------------|--|
| 263104 Transfers to other gov't units(current) | <b>62,637</b> | 47,056        | 75.1%        |  |
| Wage Rec't:                                    |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                | <b>62,637</b> | 47,056        | 75.1%        |  |
| Domestic Dev't:                                | <b>0</b>      | 0             | 0.0%         |  |
| Donor Dev't:                                   |               | 0             | 0.0%         |  |
| <b>Total</b>                                   | <b>62,637</b> | <b>47,056</b> | <b>75.1%</b> |  |

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

|  |   |  |       |   |
|--|---|--|-------|---|
| Length in Km of District roads periodically maintained | ()  | 0 (Not planned)  | 0     | Shortage of tools and gear for road gangs, delayed release of funds from central government |
| Length in Km of District roads routinely maintained    | 129 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakoro road 7.6km, Atoot- Tiling - Gawa - Agu road 13km, Ngora - Kobuin - Aciisa 4.2km, Mukura - Agogomit road 5.5km, Akeit - Ogooma - Kalapata 16.1km, Atoot - Kodike road 18.7km all routinely maintained.) | 65 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-10km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Atoot - kodike road of 12km and Akeit-Ogooma-Kalapata routinely maintained 9km, 5km of Mukura - Agogomit road all routinely maintained) | 50.39 |   |
| No. of bridges maintained                              | ()  | 0 (Not planned)  | 0     |   |
| Non Standard Outputs:                                  | N/A   | Not planned  |       |   |

**Expenditure**

|  |               |               |              |  |
|--|---------------|---------------|--------------|--|
| 263104 Transfers to other gov't units(current) | <b>86,997</b> | 23,089        | 26.5%        |  |
| Wage Rec't:                                    |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                | <b>86,997</b> | 23,089        | 26.5%        |  |
| Domestic Dev't:                                | <b>0</b>      | 0             | 0.0%         |  |
| Donor Dev't:                                   |               | 0             | 0.0%         |  |
| <b>Total</b>                                   | <b>86,997</b> | <b>23,089</b> | <b>26.5%</b> |  |

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

|  |    |  |   |   |
|--|----|--|---|---|
| Length in Km. of rural roads rehabilitated | () | 8 (Ngora - Kees - Omaditok 7km road and Atoot - Kamenya 1 km road rehabilitated) | 0 | Zonal station for provision of heavy duty equipment for road works is not operational. The department is resorting to hire of these equipments. |
|--|----|--|---|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|  |   |   |       |  |
|--|---|---|-------|--|
| Length in Km. of rural roads constructed | 31 (Completion of Labour based road rehabilitation of 8.5km length of Kafir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road and 2km road length of Atoot-Kodikie and 0.48km of Akeit-Ogooma-kalapata road .Low cost sealing of 0.51km of Mukura - Ngora road, periodic maintenance of Ngora - Town Council - Kees - Omaditok road 7km, Atoot - Kamenya road 2km and completion of Ngora - Nyamongo road 4.6km) | 15 (Paid out funds for provision of marram for nyamongo-ogooma road.hire of labour for cutting of thrubs and bush clearing using manual labour.Completion of 8.5 km of Kafir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road done .Ngora - Kees - Omaditok 7km road and Atoot - Kamenya 1 km road rehabilitated) | 48.39 |  |
| Non Standard Outputs:                    | Not planned   | Not planned   |       |  |

**Expenditure**

|                                 |                |                                |                              |
|---------------------------------|----------------|--------------------------------|------------------------------|
| <b>231003 Roads and Bridges</b> | <b>476,973</b> | 182,874                        | 38.3%                        |
| <i>Wage Rec't:</i>              |                | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>          | <b>93,385</b>  | <i>Non Wage Rec't:</i> 46,482  | <i>Non Wage Rec't:</i> 49.8% |
| <i>Domestic Dev't:</i>          | <b>383,588</b> | <i>Domestic Dev't:</i> 136,392 | <i>Domestic Dev't:</i> 35.6% |
| <i>Donor Dev't:</i>             |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                    | <b>476,973</b> | <b>Total 182,874</b>           | <b>Total 38.3%</b>           |

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

|  |  |   |        |   |
|--|--|---|--------|---|
| Length in Km. of rural roads rehabilitated | 0 (Not planned)  | 0 (Not planned)   | 0      | Zonal station for provision of heavy duty equipment for road works is not operational. The department is resorting to hire of these equipments. |
| Length in Km. of rural roads constructed   | 5 (machine based rehabilitation of Mukura T.C.- Kamodokima road and opening of Amugagara-Agirigitoi road.) | 6 (Grading and shaping of Mukura T.C.- Kamodokima road) | 120.00 |   |
| Non Standard Outputs:                      | not planned  | Not planned   |        |   |

**Expenditure**

|                                 |                |                               |                              |
|---------------------------------|----------------|-------------------------------|------------------------------|
| <b>231003 Roads and Bridges</b> | <b>108,683</b> | 47,533                        | 43.7%                        |
| <i>Wage Rec't:</i>              |                | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>          |                | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>          | <b>108,683</b> | <i>Domestic Dev't:</i> 47,533 | <i>Domestic Dev't:</i> 43.7% |
| <i>Donor Dev't:</i>             |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                    | <b>108,683</b> | <b>Total 47,533</b>           | <b>Total 43.7%</b>           |

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Maitenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts. | Maitenance of pick up and motor cycle and includes replacement of tyres,routine service and other parts. | 0 | funds for mechanical imprest need to be seperated from capital works by percentage to enable us realise bigger percentage. |
|-----------------------|---|--|---|--|

**Vote: 603** Ngora District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

*Expenditure*

|                               |              |              |              |  |
|-------------------------------|--------------|--------------|--------------|--|
| 228002 Maintenance - Vehicles | <b>7,357</b> | 4,970        | 67.6%        |  |
| <i>Wage Rec't:</i>            |              | 0            | 0.0%         |  |
| <i>Non Wage Rec't:</i>        | <b>7,357</b> | 4,970        | 67.6%        |  |
| <i>Domestic Dev't:</i>        |              | 0            | 0.0%         |  |
| <i>Donor Dev't:</i>           |              | 0            | 0.0%         |  |
| <b>Total</b>                  | <b>7,357</b> | <b>4,970</b> | <b>67.6%</b> |  |

**Output: Plant Maintenance**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Maintenance of District grader and includes routine servicing, replacement of tyres and other parts | Maintenance of District grader and includes routine servicing, replacement of oils and greasing. | 0 | Funds for mechanical imprest need to be seperated from capital works by percentage to enable us realise bigger percentage. |
|-----------------------|---|--|---|--|

*Expenditure*

|                               |              |              |              |  |
|-------------------------------|--------------|--------------|--------------|--|
| 228002 Maintenance - Vehicles | <b>8,000</b> | 3,650        | 45.6%        |  |
| <i>Wage Rec't:</i>            |              | 0            | 0.0%         |  |
| <i>Non Wage Rec't:</i>        | <b>8,000</b> | 3,650        | 45.6%        |  |
| <i>Domestic Dev't:</i>        |              | 0            | 0.0%         |  |
| <i>Donor Dev't:</i>           |              | 0            | 0.0%         |  |
| <b>Total</b>                  | <b>8,000</b> | <b>3,650</b> | <b>45.6%</b> |  |

**3. Capital Purchases**

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

|                       |   |  |   |                        |
|-----------------------|---|--|---|------------------------|
| Non Standard Outputs: | Administration block constructed at the District Headquarters | onstruction of adminstration block in progress | 0 | slowness of contractor |
|-----------------------|---|--|---|------------------------|

administrative block at the District Headquarters

*Expenditure*

|                                  |                |        |       |  |
|----------------------------------|----------------|--------|-------|--|
| 231001 Non-Residential Buildings | <b>121,200</b> | 68,718 | 56.7% |  |
|----------------------------------|----------------|--------|-------|--|

# Vote: 603 Ngora District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 0              | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 121,200        | Domestic Dev't: | 68,718        | Domestic Dev't: | 56.7%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>121,200</b> | <b>Total</b>    | <b>68,718</b> | <b>Total</b>    | <b>56.7%</b> |

### 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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring | Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of filling cabinet, purchase, staff salaries paid | 0 | low staffing and funding is not enough to support furnishing of water office |
|-----------------------|--|--|---|--|

#### Expenditure

|   |        |       |        |
|---|--------|-------|--------|
| 211101 General Staff Salaries                             | 27,566 | 8,678 | 31.5%  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,600  | 2,403 | 66.7%  |
| 211103 Allowances   | 5,360  | 859   | 16.0%  |
| 221002 Workshops and Seminars                             | 1,000  | 110   | 11.0%  |
| 221005 Hire of Venue (chairs, projector etc)              | 200    | 400   | 200.0% |
| 221008 Computer Supplies and IT Services                  | 300    | 560   | 186.7% |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000  | 422   | 42.2%  |
| 222001 Telecommunications                                 | 0      | 1,120 | N/A    |
| 227001 Travel Inland                                      | 2,000  | 2,374 | 118.7% |
| 227004 Fuel, Lubricants and Oils                          | 4,000  | 2,051 | 51.3%  |
| 228001 Maintenance - Civil                                | 200    | 464   | 232.2% |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>27,566</b> | <i>Wage Rec't:</i>     | 8,678         | <i>Wage Rec't:</i>     | 31.5%        |
| <i>Non Wage Rec't:</i> | <b>4,160</b>  | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>17,551</b> | <i>Domestic Dev't:</i> | 10,763        | <i>Domestic Dev't:</i> | 61.3%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>49,277</b> | <b>Total</b>           | <b>19,441</b> | <b>Total</b>           | <b>39.5%</b> |

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

|   |  |                       |     |   |
|---|--|-----------------------|-----|---|
| No. of water facility user committees trained | 4 (running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, executive office chair, purchase of camera, supervision, monitoring, Water User Committees Trained in 4 benefiting communities) | 0 (Activity not done) | .00 | PPDA procedure cause water officer not to be member of evaluation committee in some sitting and low funding |
|---|--|-----------------------|-----|---|

Non Standard Outputs: 1 monitoring and supervision report produced for 4 boreholes constructed under PAF

*Expenditure*

|                                  |              |                        |              |                        |              |
|----------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227004 Fuel, Lubricants and Oils | <b>800</b>   | 1,940                  | 242.5%       |                        |              |
| <i>Wage Rec't:</i>               |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>           |              | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>           | <b>4,957</b> | <i>Domestic Dev't:</i> | 1,940        | <i>Domestic Dev't:</i> | 39.1%        |
| <i>Donor Dev't:</i>              |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                     | <b>4,957</b> | <b>Total</b>           | <b>1,940</b> | <b>Total</b>           | <b>39.1%</b> |

**Output: Supervision, monitoring and coordination**

|  |  |   |      |   |
|--|--|---|------|---|
| No. of sources tested for water quality  | ()   | 0 (Activity not done)   | 0    | Low supervision funds limits the number of supervision visits |
| No. of supervision visits during and after construction  | 30 (supervision of projects located in kobwin, kapor, ngora, mukura sub counties and ngora town council) | 1 (supervision of projects done and supervision reports written.) | 3.33 |   |
| No. of water points tested for quality   | ()   | 0 (Activity not done)   | 0    |   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | ()   | 0 (Activity not done)   | 0    |   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | ()   | 3 (Quarterly coordination meetings held)                          | 0    |   |
| Non Standard Outputs:  |  | N/A   |      |   |

*Expenditure*



**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 211103 Allowances                                     | 3,000        | 2,607        | 86.9%        |  |
| 221009 Welfare and Entertainment                      | 1,000        | 50           | 5.0%         |  |
| 221011 Printing, Stationery, Photocopying and Binding | 500          | 50           | 10.0%        |  |
| 222001 Telecommunications                             | 0            | 40           | N/A          |  |
| 227004 Fuel, Lubricants and Oils                      | 3,000        | 396          | 13.2%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       |              | 0            | 0.0%         |  |
| Domestic Dev't:                                       | 7,500        | 3,143        | 41.9%        |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>7,500</b> | <b>3,143</b> | <b>41.9%</b> |  |

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

|   |  |  |     |             |
|---|--|--|-----|-------------|
| No. of public sanitation sites rehabilitated                          | ()   | 0 (Activity not planned)   | 0   | Low funding |
| No. of water pump mechanics, scheme attendants and caretakers trained | ()   | 0 (Activity not planned)   | 0   |             |
| % of rural water point sources functional (Shallow Wells )            | ()   | 0 (Activity not planned)   | 0   |             |
| % of rural water point sources functional (Gravity Flow Scheme)       | ()   | 0 (N/A)  | 0   |             |
| 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 (No water points rehabilitated)  | .00 |             |
| Non Standard Outputs:   |  | Making community awareness on O and M through drama in all the five lower local Governements |     |             |

**Expenditure**

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 211103 Allowances                                     | 800          | 988          | 123.5%       |  |
| 221011 Printing, Stationery, Photocopying and Binding | 200          | 200          | 100.0%       |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       |              | 0            | 0.0%         |  |
| Domestic Dev't:                                       | 2,000        | 1,188        | 59.4%        |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>2,000</b> | <b>1,188</b> | <b>59.4%</b> |  |

**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 | 0 (Training to be done in fourth quarter.) | .00 | Funding is very low for the Water Office to conduct more than |
|---|--|--|-----|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**7b. Water**

|   |  |  |               |                              |
|---|--|--|---------------|------------------------------|
|   | committees.)   |  |               | one show in each LLG         |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (Not planned)  | 0 (Not planned)  | 0             |                              |
| No. of water and Sanitation promotional events undertaken   | 5 (it includes extension staff meetings, planning and advocacy meetings ,drama shows, radio talk shows, training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas) | 5 (1 Drama show on hygiene and sanitation done in each of the five LLGs and reports written. Radio talkshow conducted at Aisha FM Radio Station in quarter one and it includes extension staff meetings and sensitization of benefiting communities on six critical requirements in Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas both in quarter one and quarter two.) | 100.00        |                              |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | ()   | 0 (Not planned)  | 0             |                              |
| No. of water user committees formed.  | 11 (identification of water and sanitation committee of new projects .)  | 11 (Already done in previous quarter.)   | 100.00        |                              |
| Non Standard Outputs:   | not planned  | N/A  |               |                              |
| <i>Expenditure</i>  |  |  |               |                              |
| 211103 Allowances   | <b>9,000</b>   | 4,147  | 46.1%         |                              |
| 221001 Advertising and Public Relations   | <b>0</b>   | 190  | N/A           |                              |
| 221009 Welfare and Entertainment  | <b>3,103</b>   | 3,188  | 102.7%        |                              |
| 221011 Printing, Stationery, Photocopying and Binding   | <b>1,593</b>   | 261  | 16.4%         |                              |
| 222001 Telecommunications   | <b>0</b>   | 90   | N/A           |                              |
| 227001 Travel Inland  | <b>0</b>   | 1,933  | N/A           |                              |
| 227004 Fuel, Lubricants and Oils  | <b>2,414</b>   | 2,414  | 100.0%        |                              |
|   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>   | 0             | <i>Wage Rec't:</i> 0.0%      |
|   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>   | 0             | <i>Non Wage Rec't:</i> 0.0%  |
|   | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i>   | 12,222        | <i>Domestic Dev't:</i> 64.3% |
|   | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>  | 0             | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total</b>   | <b>Total</b>   | <b>12,222</b> | <b>Total</b> <b>64.3%</b>    |

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

0 Works complete and payment for

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs: Completion of water office by kongai holding works completed contractor is being processed

*Expenditure*

|                         |               |                              |                              |
|-------------------------|---------------|------------------------------|------------------------------|
| 231007 Other Structures | <b>11,000</b> | 8,019                        | 72.9%                        |
| <i>Wage Rec't:</i>      |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>  |               | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>  | <b>11,000</b> | <i>Domestic Dev't:</i> 8,019 | <i>Domestic Dev't:</i> 72.9% |
| <i>Donor Dev't:</i>     |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>            | <b>11,000</b> | <b>Total 8,019</b>           | <b>Total 72.9%</b>           |

**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.) | 1 (payment of outstanding balance for drilling of boreholes by Maa Technologist done) | 12.50 | PPDA guidelines cause delays and water officer not always member of evaluation committee |
| No. of deep boreholes rehabilitated                  | ()  | 10 (Rehabilitation of deep boreholes done (2 per LLG))                                | 0     |  |
| Non Standard Outputs:                                |   | N/A   |       |  |

*Expenditure*

|                         |                |                               |                              |
|-------------------------|----------------|-------------------------------|------------------------------|
| 231007 Other Structures | <b>256,475</b> | 52,684                        | 20.5%                        |
| <i>Wage Rec't:</i>      |                | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>  |                | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>  | <b>256,475</b> | <i>Domestic Dev't:</i> 52,684 | <i>Domestic Dev't:</i> 20.5% |
| <i>Donor Dev't:</i>     |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>            | <b>256,475</b> | <b>Total 52,684</b>           | <b>Total 20.5%</b>           |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured. | Natural Resources Sector officers wages paid,One thousand , tow hundred sixty five seedlings purchased and planted, labour for planting paid, fuel and transportation of seedlings paid, safari day allowance for 2 officers paid | 0 | Prolonged drought that affected the growth of the seedlings planted. |
|-----------------------|--|---|---|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources***Expenditure*

|   |               |                       |                       |  |
|---|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries                         | <b>61,937</b> | 37,011                | 59.8%                 |  |
| 221008 Computer Supplies and IT Services              | <b>300</b>    | 30                    | 10.0%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>300</b>    | 70                    | 23.3%                 |  |
| 221014 Bank Charges and other Bank related costs      | <b>871</b>    | 236                   | 27.1%                 |  |
| 227001 Travel Inland                                  | <b>2,250</b>  | 3,960                 | 176.0%                |  |
| Wage Rec't:   | <b>61,937</b> | Wage Rec't: 37,011    | Wage Rec't: 59.8%     |  |
| Non Wage Rec't:                                       | <b>4,621</b>  | Non Wage Rec't: 4,295 | Non Wage Rec't: 93.0% |  |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>66,558</b> | <b>Total 41,306</b>   | <b>Total 62.1%</b>    |  |

**Output: Tree Planting and Afforestation**

|  |  |  |        |   |
|--|--|--|--------|---|
| Number of people (Men and Women) participating in tree planting days | 500 (At least 1000 seedlings planted at district headquarters)   | 1765 (1765 people participated in tree planting days)  | 353.00 | 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)   | 2 (1,250 trees planted at District Headquarters, 750 trees were wed and 450 trees were pruned at District Hqtrs) | 200.00 |   |
| 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 maintained   |        |   |

*Expenditure*

|   |              |                       |                        |  |
|---|--------------|-----------------------|------------------------|--|
| 224002 General Supply of Goods and Services | <b>500</b>   | 3,082                 | 616.4%                 |  |
| 227001 Travel Inland                        | <b>500</b>   | 1,634                 | 326.8%                 |  |
| Wage Rec't:                                 |              | Wage Rec't: 0         | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                             | <b>1,200</b> | Non Wage Rec't: 4,716 | Non Wage Rec't: 393.0% |  |
| Domestic Dev't:                             |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%   |  |
| Donor Dev't:                                |              | Donor Dev't: 0        | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                | <b>1,200</b> | <b>Total 4,716</b>    | <b>Total 393.0%</b>    |  |

**Output: Forestry Regulation and Inspection**

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, 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. |
|---|--|--|-------|--|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: charcoal burning and illegal timber trade Checked. N/A

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel Inland | <b>800</b>   | 216        | 27.0%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | <b>1,929</b> | 216        | 11.2%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>1,929</b> | <b>216</b> | <b>11.2%</b> |

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (Committee already formulated in all the Five LLGs) 5 (1 watershed management committee formulated in every LLG) 0 The department is under staffed

Non Standard Outputs: wetland ordinance ratified Training of community wetland users conducted in Kapir and Kobiin Sub Counties

*Expenditure*

|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| 222001 Telecommunications | <b>50</b>    | 60           | 120.0%       |
| 227001 Travel Inland      | <b>800</b>   | 1,582        | 197.8%       |
| Wage Rec't:               |              | 0            | 0.0%         |
| Non Wage Rec't:           | <b>2,000</b> | 1,642        | 82.1%        |
| Domestic Dev't:           |              | 0            | 0.0%         |
| Donor Dev't:              |              | 0            | 0.0%         |
| <b>Total</b>              | <b>2,000</b> | <b>1,642</b> | <b>82.1%</b> |

**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.) 350 (350 community women and men trained in ENR monitoring District wide.) 70.00 Funds were not enough to conduct training in all the sub counties.

Non Standard Outputs: 2 radio talk shows conducted on environment mgt N/A

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 222001 Telecommunications        | <b>100</b>   | 40           | 40.0%        |
| 227001 Travel Inland             | <b>6,412</b> | 6,158        | 96.0%        |
| 227004 Fuel, Lubricants and Oils | <b>900</b>   | 306          | 34.1%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>8,362</b> | 6,504        | 77.8%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>8,362</b> | <b>6,504</b> | <b>77.8%</b> |

**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 by District Executive) 25.00 Inadequate funding and lack of transport to conduct monitoring

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |             |                           |  |  |
|-----------------------|-------------|---------------------------|--|--|
| Non Standard Outputs: | Not planned | Committee Members)<br>N/A |  | and evaluation of<br>environmental<br>compliance |
|-----------------------|-------------|---------------------------|--|--|

*Expenditure*

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

**Output: PRDP-Environmental Enforcement**

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of environmental monitoring visits conducted | 10 (Wetlands abuse monitored in the entire district) | 2 (2 routine monitoring and environmental compliance were done) | 20.00 | Lack of transport to facilitate monitoring and supervision |
|--|--|---|-------|--|

Non Standard Outputs: Not planned

N/A

*Expenditure*

|                                  |              |                              |                              |
|----------------------------------|--------------|------------------------------|------------------------------|
| 222001 Telecommunications        | <b>300</b>   | 50                           | 16.7%                        |
| 227001 Travel Inland             | <b>4,549</b> | 1,785                        | 39.2%                        |
| 227004 Fuel, Lubricants and Oils | <b>1,000</b> | 666                          | 66.6%                        |
| <i>Wage Rec't:</i>               |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>           | <b>6,049</b> | <i>Non Wage Rec't:</i> 2,501 | <i>Non Wage Rec't:</i> 41.3% |
| <i>Domestic Dev't:</i>           |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>              |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                     | <b>6,049</b> | <b>Total</b> 2,501           | <b>Total</b> 41.3%           |

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

|  |                            |                             |       |                                      |
|--|----------------------------|-----------------------------|-------|--------------------------------------|
| No. of new land disputes settled within FY | 10 (Land disputes settled) | 2 (2 land disputes settled) | 20.00 | Inadequate funding to the department |
|--|----------------------------|-----------------------------|-------|--------------------------------------|

Non Standard Outputs: Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed

Payment made for facilitating Lands for attending induction in the Ministry of Lands

*Expenditure*

|   |               |                              |                              |
|---|---------------|------------------------------|------------------------------|
| 221001 Advertising and Public Relations | <b>0</b>      | 150                          | N/A                          |
| 222001 Telecommunications               | <b>0</b>      | 100                          | N/A                          |
| 227001 Travel Inland                    | <b>5,000</b>  | 750                          | 15.0%                        |
| <i>Wage Rec't:</i>                      |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                  | <b>8,000</b>  | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 12.5% |
| <i>Domestic Dev't:</i>                  | <b>7,575</b>  | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                     |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                            | <b>15,575</b> | <b>Total</b> 1,000           | <b>Total</b> 6.4%            |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Confirmation by Head of Department**

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

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

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

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

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months.<br>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. | 5 Community Based Services staff paid salaries and wages, 3 District staff paid transport allowance for 3 months, procurement of fuel,airtime and appraisal of CDD interest groups submitted by sub counties for funding.CDO facilitated to attend consultat | 0 | Low staffing and lack of transport to facilitate community mobilisation and sensitisation |
|-----------------------|---|--|---|---|

**Expenditure**

|   |               |                              |                              |
|---|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries                         | 39,451        | 18,325                       | 46.4%                        |
| 221011 Printing, Stationery, Photocopying and Binding | 300           | 375                          | 125.0%                       |
| 221014 Bank Charges and other Bank related costs      | 400           | 651                          | 162.6%                       |
| 222001 Telecommunications                             | 40            | 80                           | 200.0%                       |
| 227001 Travel Inland                                  | 4,647         | 6,688                        | 143.9%                       |
| <i>Wage Rec't:</i>                                    | <b>39,451</b> | <i>Wage Rec't:</i> 18,325    | <i>Wage Rec't:</i> 46.4%     |
| <i>Non Wage Rec't:</i>                                | <b>8,987</b>  | <i>Non Wage Rec't:</i> 7,794 | <i>Non Wage Rec't:</i> 86.7% |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>48,438</b> | <b>Total</b> 26,118          | <b>Total</b> 53.9%           |

**Output: Adult Learning**

|                          |  |  |       |   |
|--------------------------|--|--|-------|---|
| No. FAL Learners Trained | 480 (300 FAL Learners trained in the 67 Parishes in Ngora District.) | 245 (245 FAL Learners trained in the 5 LLGs) | 51.04 | The challenge faced on the implementation of the program is inadequate funding to meet the high demands of the programme. |
|--------------------------|--|--|-------|---|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | support supervision done, Allowances paid to 100 FAL instructors. | Monitoring & quarterly support supervision done, procurement of fuel,airtime.Payment of 95 FAL instructors allowance,Payment of Fuel,CDO facilitated to kampala to the ministry of Local Government for consultation on new operational guidelines.Support sup |
|-----------------------|---|--|

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 222001 Telecommunications        | 82           | 60           | 73.6%        |
| 227001 Travel Inland             | 3,500        | 5,557        | 158.8%       |
| 227004 Fuel, Lubricants and Oils | 1,500        | 500          | 33.3%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 6,982        | 6,117        | 87.6%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>6,982</b> | <b>6,117</b> | <b>87.6%</b> |

**Output: Gender Mainstreaming**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Training of Head of Departments,Sub county Chiefs and ACDOs on gender awareness. | Training of youth,pwds and women representatives conducted on skill enhance development. | 0 | Inadequate funding to capture alarger number of participants. |
|-----------------------|--|--|---|---|

*Expenditure*

|                                 |            |            |              |
|---------------------------------|------------|------------|--------------|
| 221010 Special Meals and Drinks | 0          | 80         | N/A          |
| 222001 Telecommunications       | 20         | 20         | 100.0%       |
| 227001 Travel Inland            | 400        | 390        | 97.5%        |
| Wage Rec't:                     |            | 0          | 0.0%         |
| Non Wage Rec't:                 | 500        | 490        | 98.0%        |
| Domestic Dev't:                 |            | 0          | 0.0%         |
| Donor Dev't:                    |            | 0          | 0.0%         |
| <b>Total</b>                    | <b>500</b> | <b>490</b> | <b>98.0%</b> |

**Output: Children and Youth Services**

|  |     |   |   |   |
|--|-----|---|---|---|
| No. of children cases ( Juveniles) handled and settled | ( ) | 0 (N/A)   | 0 | The sector does not have direct funding both from the centre and district and therefore no more other activities have been implemented. |
| Non Standard Outputs:                                  |     | 50 youth from 5 lower local governments trained on entreprise skills. |   |   |

*Expenditure*

|   |   |       |     |
|---|---|-------|-----|
| 221001 Advertising and Public Relations | 0 | 400   | N/A |
| 227001 Travel Inland                    | 0 | 4,275 | N/A |



**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> |          | <i>Non Wage Rec't:</i> | 4,675        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |          | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |          | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>4,675</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Support to Youth Councils**

|                                 |  |  |        |  |
|---------------------------------|--|--|--------|--|
| No. of Youth councils supported | 1 (1 Youth group supported with seed capital, 2 council meetings conducted, Youth projects Monitored.) | 1 (1 youth council meeting facilitated.)   | 100.00 | Funds allocated to facilitate Youth councils is inadequate given the overwhelming demand for services from the youth |
| Non Standard Outputs:           | District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.        | The District Youth Chairperson facilitated to two workshops and motorcycle serviced. |        |  |

*Expenditure*

|   |              |                        |              |                        |              |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 221009 Welfare and Entertainment                      | <b>90</b>    | 50                     | 55.6%        |                        |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>150</b>   | 20                     | 13.3%        |                        |              |
| 222001 Telecommunications                             | <b>40</b>    | 20                     | 50.0%        |                        |              |
| 224002 General Supply of Goods and Services           | <b>500</b>   | 80                     | 16.0%        |                        |              |
| 227001 Travel Inland                                  | <b>1,367</b> | 1,107                  | 81.0%        |                        |              |
| <i>Wage Rec't:</i>                                    |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>2,547</b> | <i>Non Wage Rec't:</i> | 1,277        | <i>Non Wage Rec't:</i> | 50.1%        |
| <i>Domestic Dev't:</i>                                |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>2,547</b> | <b>Total</b>           | <b>1,277</b> | <b>Total</b>           | <b>50.1%</b> |

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

|   |   |   |     |   |
|---|---|---|-----|---|
| No. of assisted aids supplied to disabled and elderly community | 6 (Seed capital for 6 disability groups provided.)  | 0 (N/A)   | .00 | Delayed mobilisation and forming of pwds beneficiaries by the sub counties. |
| 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. The Chairperson District Disability Council and the CDO facilitated to attend IDD celebrations in Kisoro. |     |   |

*Expenditure*

|   |              |       |        |
|---|--------------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>150</b>   | 50    | 33.3%  |
| 222001 Telecommunications                             | <b>40</b>    | 30    | 75.0%  |
| 227001 Travel Inland                                  | <b>1,479</b> | 2,380 | 160.9% |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> | <b>14,569</b> | <i>Non Wage Rec't:</i> | 2,460        | <i>Non Wage Rec't:</i> | 16.9%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>14,569</b> | <b>Total</b>           | <b>2,460</b> | <b>Total</b>           | <b>16.9%</b> |

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

|                                 |  |   |        |  |
|---------------------------------|--|---|--------|--|
| No. of women councils supported | 1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areport produced.) | 1 (Monitoring of 18 women projects conducted and areport produced, 1 women council supported at the District level)           | 100.00 | Inadquate funding to the sector women council needs. |
| Non Standard Outputs:           | Facilitation of women council office recurrent costs,stationery,fuel and airtime                         | Air time produced.CDO facilitated to attend Eastern Region Women Achievers Awards in Mbale.women council meeting facilitated. |        |  |

*Expenditure*

|   |              |                        |              |                        |              |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 221009 Welfare and Entertainment                      | <b>100</b>   | 77                     | 76.5%        |                        |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>200</b>   | 50                     | 25.0%        |                        |              |
| 222001 Telecommunications                             | <b>47</b>    | 30                     | 63.4%        |                        |              |
| 227001 Travel Inland                                  | <b>1,500</b> | 1,480                  | 98.7%        |                        |              |
| <i>Wage Rec't:</i>                                    |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>2,547</b> | <i>Non Wage Rec't:</i> | 1,637        | <i>Non Wage Rec't:</i> | 64.2%        |
| <i>Domestic Dev't:</i>                                |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>2,547</b> | <b>Total</b>           | <b>1,637</b> | <b>Total</b>           | <b>64.2%</b> |

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

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| 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 transferred to sub counties of Ngora,Ngora town council,Mukura and Kobwin to facilitate interest groups. | 0 | The negative attitude of community members towards government programmes is ahinderance to the implementation of the program. |
|-----------------------|--|--|---|---|

*Expenditure*

|                                       |               |                        |               |                        |              |
|---------------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 263201 LG Conditional grants(capital) | <b>44,904</b> | 21,500                 | 47.9%         |                        |              |
| <i>Wage Rec't:</i>                    |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>                | <b>44,904</b> | <i>Domestic Dev't:</i> | 21,500        | <i>Domestic Dev't:</i> | 47.9%        |
| <i>Donor Dev't:</i>                   |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                          | <b>44,904</b> | <b>Total</b>           | <b>21,500</b> | <b>Total</b>           | <b>47.9%</b> |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Confirmation by Head of Department**

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

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

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

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

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 3 computers maintained | Operational cost for planning unit met, salaries for 2 staff in planning unit paid , 1 motorcycle maintained, quarter 4 report and AWPs 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. |
|-----------------------|---|--|---|--|

**Expenditure**

|  |               |               |              |
|--|---------------|---------------|--------------|
| 211101 General Staff Salaries                    | 24,142        | 16,936        | 70.2%        |
| 211103 Allowances                                | 1,080         | 1,080         | 100.0%       |
| 221014 Bank Charges and other Bank related costs | 300           | 33            | 10.8%        |
| 222001 Telecommunications                        | 0             | 100           | N/A          |
| 227001 Travel Inland                             | 1,500         | 3,759         | 250.6%       |
| 228002 Maintenance - Vehicles                    | 1,200         | 544           | 45.3%        |
| Wage Rec't:                                      | 24,142        | 16,936        | 70.2%        |
| Non Wage Rec't:                                  | 4,680         | 5,516         | 117.9%       |
| Domestic Dev't:                                  |               | 0             | 0.0%         |
| Donor Dev't:                                     |               | 0             | 0.0%         |
| <b>Total</b>                                     | <b>28,822</b> | <b>22,452</b> | <b>77.9%</b> |

**Output: District Planning**

|   |  |   |        |  |
|---|--|---|--------|--|
| No of Minutes of TPC meetings                               | 12 (12 Monthly DTPC minutes produced)                          | 9 (6 Monthly sets of DTPC minutes produced) | 75.00  | The department has only 2 staff out the establishment of 7 officers. |
| No of qualified staff in the Unit                           | 2 (District Planner and District Population Officer recruited) | 2 (District Planner and Senior Planner)     | 100.00 |  |
| No of minutes of Council meetings with relevant resolutions | 0 (Planned under statutory bodies)                             | 0 (Planned under statutory bodies)          | 0      |  |
| Non Standard Outputs:                                       | N/A  | N/A   |        |  |

**Expenditure**

|                                  |       |     |       |
|----------------------------------|-------|-----|-------|
| 221009 Welfare and Entertainment | 3,600 | 625 | 17.4% |
|----------------------------------|-------|-----|-------|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>3,600</b> | <i>Non Wage Rec't:</i> | 625        | <i>Non Wage Rec't:</i> | 17.4%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>3,600</b> | <b>Total</b>           | <b>625</b> | <b>Total</b>           | <b>17.4%</b> |

**Output: Statistical data collection**

|                       |                                   |   |   |  |
|-----------------------|-----------------------------------|---|---|--|
| Non Standard Outputs: | 1 consolidated database developed | Data collection done from all the 5 LLGs and sectors in the District and statistical abstract for FY 2013/14 produced | 0 | The department has only 2 staff out the establishment of 7 officers. |
|-----------------------|-----------------------------------|---|---|--|

*Expenditure*

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

**Output: Demographic data collection**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Population Action Plan produced and submitted to Population Secretariat. | Population officer facilitated collect demographic data from all the 5 LLGs | 0 | Lack of transport means for Population Officer to facilitate data collection |
|-----------------------|--|---|---|--|

*Expenditure*

|                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|
| 227001 Travel Inland   | <b>480</b>   | 90                     | 18.8%        |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>2,000</b> | <i>Non Wage Rec't:</i> | 90           |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            |
| <b>Total</b>           | <b>2,000</b> | <b>Total</b>           | <b>90</b>    |
|                        |              |                        | <b>Total</b> |
|                        |              |                        | <b>4.5%</b>  |

**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, LGMSD quarter one report prepared and submitted to MoLG and other line ministries, bank charges paid. | 0 | Evaluation for bid prequalification done. |
|-----------------------|--|--|---|---|

*Expenditure*

|  |            |       |        |
|--|------------|-------|--------|
| 221014 Bank Charges and other Bank related costs | <b>800</b> | 1,062 | 132.8% |
|--|------------|-------|--------|

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                      |              |                       |                       |  |
|----------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | <b>2,500</b> | 2,515                 | 100.6%                |  |
| Wage Rec't:          |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      |              | Non Wage Rec't: 0     | Non Wage Rec't: 0.0%  |  |
| Domestic Dev't:      | <b>4,512</b> | Domestic Dev't: 3,577 | Domestic Dev't: 79.3% |  |
| Donor Dev't:         |              | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>4,512</b> | <b>Total 3,577</b>    | <b>Total 79.3%</b>    |  |

**Output: Development Planning**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | The four Local Governments of Ngora district including Ngora Town council trained on planning and financial management, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation | 5 LLGs and District staff mentored and backstopped on LGOBT preparation, BFP 2014/15 prepared and submitted to MoFPED, attended budget consultative workshop I Mbale, prepared and submitted Q4 progress report for FY 2012/13 | 0 | Payroll information was not readily available in order to establish the actual salary visa vis the expected salary as per the circular from MoPS. |
|-----------------------|--|--|---|---|

*Expenditure*

|  |              |                       |                        |  |
|--|--------------|-----------------------|------------------------|--|
| 221005 Hire of Venue (chairs, projector etc) | <b>0</b>     | 15                    | N/A                    |  |
| 221009 Welfare and Entertainment             | <b>600</b>   | 630                   | 105.0%                 |  |
| 222001 Telecommunications                    | <b>100</b>   | 160                   | 160.0%                 |  |
| 227001 Travel Inland                         | <b>1,027</b> | 2,325                 | 226.3%                 |  |
| 227004 Fuel, Lubricants and Oils             | <b>1,000</b> | 1,000                 | 100.0%                 |  |
| Wage Rec't:                                  |              | Wage Rec't: 0         | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                              | <b>3,647</b> | Non Wage Rec't: 4,130 | Non Wage Rec't: 113.2% |  |
| Domestic Dev't:                              |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%   |  |
| Donor Dev't:                                 |              | Donor Dev't: 0        | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                 | <b>3,647</b> | <b>Total 4,130</b>    | <b>Total 113.2%</b>    |  |

**Output: Management Information Systems**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses | 1 toner cartridge and stationery procured | 0 | Inadequate funding to meet all departmental needs/requirements |
|-----------------------|---|---|---|--|

*Expenditure*

|  |              |                     |                       |  |
|--|--------------|---------------------|-----------------------|--|
| 221008 Computer Supplies and IT Services | <b>1,530</b> | 380                 | 24.8%                 |  |
| Wage Rec't:                              |              | Wage Rec't: 0       | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                          | <b>1,530</b> | 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%     |  |
| <b>Total</b>                             | <b>1,530</b> | <b>Total 380</b>    | <b>Total 24.8%</b>    |  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****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, District projects monitored by both technical and political staff, consultative meeting with MoFPED on LGOBT done, 2 monitoring reports produced | 0                     | Inadequate transport to facilitate joint monitoring by both technical staff and District Executive Committee |
| <i>Expenditure</i>                                    |   |  |                       |  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000   | 2,091  | 104.5%                |  |
| 222001 Telecommunications                             | 400   | 80   | 20.0%                 |  |
| 227001 Travel Inland                                  | 15,036  | 18,000   | 119.7%                |  |
| 227004 Fuel, Lubricants and Oils                      | 847   | 302  | 35.7%                 |  |
| 228002 Maintenance - Vehicles                         | 1,000   | 61   | 6.1%                  |  |
| Wage Rec't:   |   | Wage Rec't: 0  | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                       | 18,386  | Non Wage Rec't: 16,599   | Non Wage Rec't: 90.3% |  |
| Domestic Dev't:                                       | 4,512   | Domestic Dev't: 3,935  | Domestic Dev't: 87.2% |  |
| Donor Dev't:  |   | Donor Dev't: 0   | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>22,898</b>   | <b>Total 20,533</b>  | <b>Total 89.7%</b>    |  |

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

|                                  |   |  |                       |  |
|----------------------------------|---|--|-----------------------|--|
| Non Standard Outputs:            | Kobuin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated. | Kobwin 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. |
| <i>Expenditure</i>               |   |  |                       |  |
| 231001 Non-Residential Buildings | 111,112   | 48,871   | 44.0%                 |  |
| Wage Rec't:                      |   | Wage Rec't: 0  | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                  |   | Non Wage Rec't: 0  | Non Wage Rec't: 0.0%  |  |
| Domestic Dev't:                  | 111,112   | Domestic Dev't: 48,871                                       | Domestic Dev't: 44.0% |  |
| Donor Dev't:                     |   | Donor Dev't: 0   | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>111,112</b>  | <b>Total 48,871</b>  | <b>Total 44.0%</b>    |  |

# Vote: 603 Ngora District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### 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 | Internal Audit Reports delivered to OAG and other stakeholders | 0 | Low staffing and the department is lowly funded. Misconception by stakeholders that Audit is a fault finding function. |
|-----------------------|--|--|---|--|

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | <b>20,458</b> | 14,850        | 72.6%        |
| 221008 Computer Supplies and IT Services              | <b>640</b>    | 365           | 57.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>500</b>    | 100           | 20.0%        |
| 227001 Travel Inland                                  | <b>3,000</b>  | 2,926         | 97.5%        |
| Wage Rec't:   | <b>20,458</b> | 14,850        | 72.6%        |
| Non Wage Rec't:                                       | <b>4,800</b>  | 3,391         | 70.7%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>25,258</b> | <b>18,241</b> | <b>72.2%</b> |

#### Output: Internal Audit

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of Internal Department Audits                  | 4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units.) | 3 (3 internal departmental audits done in the district departments, primary schools, secondary schools, health units.) | 75.00 | Low staffing and the department is lowly funded. Misconception by stakeholders that Audit is a fault finding function. |
| Date of submitting Quaterly Internal Audit Reports | ( )  | 6/2/2014 (Internal Audit report submitted to OAG and other line ministries on 7th /10/2013 and 6th/3/2014)             | 0     |  |
| Non Standard Outputs:                              |  | N/A  |       |  |

#### Expenditure

**Vote: 603** Ngora District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel Inland   | <b>11,232</b> |                        | 7,914        |                        | 70.5%        |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>14,232</b> | <i>Non Wage Rec't:</i> | 7,914        | <i>Non Wage Rec't:</i> | 55.6%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>14,232</b> | <b>Total</b>           | <b>7,914</b> | <b>Total</b>           | <b>55.6%</b> |

**Confirmation by Head of Department**

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

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

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

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

|                        |                   |                        |                  |                        |              |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>7,080,799</b>  | <i>Wage Rec't:</i>     | 4,959,458        | <i>Wage Rec't:</i>     | 70.0%        |
| <i>Non Wage Rec't:</i> | <b>2,699,328</b>  | <i>Non Wage Rec't:</i> | 2,239,003        | <i>Non Wage Rec't:</i> | 82.9%        |
| <i>Domestic Dev't:</i> | <b>3,174,158</b>  | <i>Domestic Dev't:</i> | 2,233,496        | <i>Domestic Dev't:</i> | 70.4%        |
| <i>Donor Dev't:</i>    | <b>216,000</b>    | <i>Donor Dev't:</i>    | 0                | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>13,170,285</b> | <b>Total</b>           | <b>9,431,957</b> | <b>Total</b>           | <b>71.6%</b> |



**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                     | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---------------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kapir</b>  |                                       | <i>LCIV: NGORA</i>                      |                | <b>497,129</b> | <b>299,966</b> |
| <b>Sector: Agriculture</b>   |                                       |   |                | <b>123,307</b> | <b>138,563</b> |
| <b>LG Function: Agricultural Advisory Services</b>   |                                       |   |                | <b>123,307</b> | <b>138,563</b> |
| <i>Lower Local Services</i>  |                                       |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |                                       |   |                | <b>123,307</b> | <b>138,563</b> |
| LCII: Ajesa  |                                       |   |                | 123,307        | 138,563        |
| Item: 263201 LG Conditional grants   |                                       |   |                |                |                |
| <b>102001591</b>   | Kapir SC Hqtrs                        | Conditional Grant for NAADS             | N/A            | 123,307        | 138,563        |
| <b>Sector: Works and Transport</b>   |                                       |   |                | <b>65,953</b>  | <b>12,120</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                               |                                       |   |                | <b>65,953</b>  | <b>12,120</b>  |
| <i>Capital Purchases</i>   |                                       |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>                                   |                                       |   |                | <b>50,068</b>  | <b>0</b>       |
| LCII: Agirigiroi   |                                       |   |                | 50,068         | 0              |
| Item: 231003 Roads and bridges (Depreciation)  |                                       |   |                |                |                |
| <b>Completion of stone pitching of 0.48 km road of Akeit-Ogooma-Kalapata road section B.</b> | Akeit-Ogooma-Kalapata road section B. | Roads Rehabilitation Grant              | Works Underway | 50,068         | 0              |
| <b>Lower Local Services</b>  |                                       |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                       |                                       |   |                | <b>8,315</b>   | <b>8,315</b>   |
| LCII: Atapar   |                                       |   |                | 8,315          | 8,315          |
| Item: 263104 Transfers to other govt. units  |                                       |   |                |                |                |
| <b>Transfer of road fund to Kapir SC</b>   | Sub County Headquarters               | Other Transfers from Central Government | N/A            | 8,315          | 8,315          |
| <b>Output: District Roads Maintenance (URF)</b>  |                                       |   |                | <b>7,571</b>   | <b>3,805</b>   |
| LCII: Koloin   |                                       |   |                | 7,571          | 3,805          |
| Item: 263104 Transfers to other govt. units  |                                       |   |                |                |                |
| <b>Kapir-Koloin road</b>   | Kapir-Koloin road                     | Other Transfers from Central Government | N/A            | 2,143          | 1,363          |
| <b>Koloin-Kakor road</b>   | Koloin-Kakor road                     | Other Transfers from Central Government | N/A            | 5,428          | 2,442          |
| <b>Sector: Education</b>   |                                       |   |                | <b>176,452</b> | <b>127,997</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>  |                                       |   |                | <b>115,731</b> | <b>68,953</b>  |
| <i>Capital Purchases</i>   |                                       |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                                     |                                       |   |                | <b>40,193</b>  | <b>0</b>       |
| LCII: Agule-Omiito   |                                       |   |                | 13,250         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)  |                                       |   |                |                |                |
| <b>Construction of 1 kitchen at Agule - Omito P/S</b>  | 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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location             | Source of Funding                      | Status / Level                           | Budget         | Spent          |
|---|-------------------------------|--|--|----------------|----------------|
| <b>LCIII: Kapir</b>                                       |                               | <i>LCIV: NGORA</i>                     |  | <b>497,129</b> | <b>299,966</b> |
| Item: 231001 Non Residential buildings (Depreciation)     |                               |  |  |                |                |
| <b>Completion of 2 classroom block at Atapar P/S</b>      | Atapar P/S                    | LGMSD (Former LGDP)                    | Being Procured                           | 15,000         | 0              |
| LCII: Oluwa   |                               |  |  | 11,943         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)     |                               |  |  |                |                |
| <b>Completion of 1 kitchen at Oluwa P/S</b>               | Oluwa P/S                     | Conditional Grant to SFG               | Works Underway<br>(Construction started) | 11,943         | 0              |
| <i>Lower Local Services</i>                               |                               |  |  |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>         |                               |  |  | <b>75,538</b>  | <b>68,953</b>  |
| LCII: Agirigiroi  |                               |  |  | 5,575          | 6,280          |
| Item: 263101 LG Conditional grants                        |                               |  |  |                |                |
| <b>Transfer of funds to Agirigiroi Primary School</b>     | Agirigiroi Primary School     | Conditional Grant to Primary Education | N/A                                      | 5,575          | 6,280          |
| LCII: Agule-Omiito  |                               |  |  | 5,690          | 5,948          |
| Item: 263101 LG Conditional grants                        |                               |  |  |                |                |
| <b>Transfer of funds to Agule-Omiito Primary School</b>   | Agule-Omiito Primary School   | Conditional Grant to Primary Education | N/A                                      | 5,690          | 5,948          |
| LCII: Ajesa   |                               |  |  | 4,479          | 5,358          |
| Item: 263101 LG Conditional grants                        |                               |  |  |                |                |
| <b>Transfer of funds to Akarukei-Ajesa Primary School</b> | Akarukei-Ajesa Primary School | Conditional Grant to Primary Education | N/A                                      | 4,479          | 5,358          |
| LCII: Akisim  |                               |  |  | 5,778          | 6,112          |
| Item: 263101 LG Conditional grants                        |                               |  |  |                |                |
| <b>Transfer of funds to Akisim Primary School</b>         | Akisim Primary School         | Conditional Grant to Primary Education | N/A                                      | 5,778          | 6,112          |
| LCII: Atapar  |                               |  |  | 6,618          | 6,802          |
| Item: 263101 LG Conditional grants                        |                               |  |  |                |                |
| <b>Transfer of funds to Atapar Primary School</b>         | Atapar Primary School         | Conditional Grant to Primary Education | N/A                                      | 6,618          | 6,802          |
| LCII: Kapir   |                               |  |  | 10,446         | 11,676         |
| Item: 263101 LG Conditional grants                        |                               |  |  |                |                |
| <b>Transfer of funds to Kapir Primary School</b>          | Kapir Primary School          | Conditional Grant to Primary Education | N/A                                      | 3,674          | 4,637          |
| <b>Transfer of funds to Atiira Primary School</b>         | Atiira Primary School         | Conditional Grant to Primary Education | N/A                                      | 6,773          | 7,039          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location     | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-----------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kapor</b>   |                       | <i>LCIV: NGORA</i>                       |                | <b>497,129</b> | <b>299,966</b> |
| LCII: Kokong<br>Item: 263101 LG Conditional grants          |                       |  |                | 5,156          | 5,142          |
| <b>Transfer of funds to Kokong Primary School</b>           | Kokong Primary School | Conditional Grant to Primary Education   | N/A            | 5,156          | 5,142          |
| LCII: Koloin<br>Item: 263101 LG Conditional grants          |                       |  |                | 4,986          | 4,937          |
| <b>Transfer of funds to Koloin Primary School</b>           | Koloin Primary School | Conditional Grant to Primary Education   | N/A            | 4,986          | 4,937          |
| LCII: Oluwa<br>Item: 263101 LG Conditional grants           |                       |  |                | 3,207          | 3,841          |
| <b>Transfer of funds to Oluwa Primary School</b>            | Oluwa Primary School  | Conditional Grant to Primary Education   | N/A            | 3,207          | 3,841          |
| LCII: Omiito<br>Item: 263101 LG Conditional grants          |                       |  |                | 7,579          | 6,870          |
| <b>Transfer of funds to Omiito Primary School</b>           | Omiito Primary School | Conditional Grant to Primary Education   | N/A            | 7,579          | 6,870          |
| LCII: Omuriana<br>Item: 263101 LG Conditional grants        |                       |  |                | 10,001         | 0              |
| <b>Transfer of funds to Omuriana Primary School</b>         | Omuriana P/S          | Conditional Grant to SFG                 | N/A            | 9,000          | 0              |
| <b>Transfer of funds to Omuriana Primary School</b>         | Omuriana P/S          | Conditional Grant to Primary Education   | N/A            | 1,001          | 0              |
| LCII: Orisai<br>Item: 263101 LG Conditional grants          |                       |  |                | 6,022          | 5,985          |
| <b>Transfer of funds to Orisai Primary School</b>           | Orisai Primary School | Conditional Grant to Primary Education   | N/A            | 6,022          | 5,985          |
| <b>LG Function: Secondary Education</b>                     |                       |  |                | <b>60,721</b>  | <b>59,045</b>  |
| <i>Lower Local Services</i>                                 |                       |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>               |                       |  |                | <b>60,721</b>  | <b>59,045</b>  |
| LCII: Akisim<br>Item: 263104 Transfers to other govt. units |                       |  |                | 8,343          | 15,232         |
| <b>Transfer of USE funds to St. Stephen's SSS</b>           | St. Stephen's SSS     | Conditional Grant to Secondary Education | N/A            | 8,343          | 15,232         |
| LCII: Kapor<br>Item: 263104 Transfers to other govt. units  |                       |  |                | 52,378         | 43,813         |
| <b>Transfer of USE funds to Okapel High School</b>          | Okapel High School    | Conditional Grant to Secondary Education | N/A            | 52,378         | 43,813         |
| <b>Sector: Health</b>                                       |                       |  |                | <b>64,404</b>  | <b>21,285</b>  |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level        | Budget         | Spent          |
|--|---|---|-----------------------|----------------|----------------|
| <b>LCIII: Kapir</b>  |   | <i>LCIV: NGORA</i>                      |                       | <b>497,129</b> | <b>299,966</b> |
| <i>LG Function: Primary Healthcare</i>                                   |   |   |                       | <i>64,404</i>  | <i>21,285</i>  |
| <i>Capital Purchases</i>   |   |   |                       |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>         |   |   |                       | <b>34,000</b>  | <b>15,412</b>  |
| LCII: Ajesa  |   |   |                       | 34,000         | 15,412         |
| Item: 231002 Residential buildings (Depreciation)                        |   |   |                       |                |                |
| <b>Completion of staff house in Kapir HC III and pament of retention</b> | Kapir HC III  | Conditional Grant to PHC - development  | Being Procured        | 34,000         | 15,412         |
| <i>Lower Local Services</i>  |   |   |                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |   |   |                       | <b>30,404</b>  | <b>5,873</b>   |
| LCII: Kapir  |   |   |                       | 21,296         | 3,916          |
| Item: 263104 Transfers to other govt. units                              |   |   |                       |                |                |
| <b>Transfers of PHC to Kapir Health Center III</b>                       | Kapir Health Center III   | Conditional Grant to PHC- Non wage      | N/A                   | 5,221          | 3,916          |
| <b>Transfers to Kapir HC III</b>   | Kapir HC III  | Donor Funding                           | N/A                   | 16,075         | 0              |
| LCII: Omiito   |   |   |                       | 9,108          | 1,958          |
| Item: 263104 Transfers to other govt. units                              |   |   |                       |                |                |
| <b>Transfers of PHC to Omiito Health Center II</b>                       | Omiito Health Center II   | Conditional Grant to PHC- Non wage      | N/A                   | 2,610          | 1,958          |
| <b>Transfers to Omiito HC III</b>  | Omiito HC II  | Donor Funding                           | N/A                   | 6,498          | 0              |
| <b>Sector: Water and Environment</b>                                     |   |   |                       | <b>57,199</b>  | <b>0</b>       |
| <i>LG Function: Rural Water Supply and Sanitation</i>                    |   |   |                       | <i>57,199</i>  | <i>0</i>       |
| <i>Capital Purchases</i>   |   |   |                       |                |                |
| <b>Output: Shallow well construction</b>                                 |   |   |                       | <b>4,100</b>   | <b>0</b>       |
| LCII: Agirigiroi   |   |   |                       | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                           |   |   |                       |                |                |
| <b>construction of hand dug shallow wells</b>                            | Kalengo,Ajukat and Kumel paarishes                                  | Other Transfers from Central Government | Being Procured        | 4,100          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                      |   |   |                       | <b>9,784</b>   | <b>0</b>       |
| LCII: Akisim   |   |   |                       | 8,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                           |   |   |                       |                |                |
| <b>consultancy supervi of borehole drilling</b>                          | all projects in Ngora T.C. ngora,kokbwini,mukura,kapir sub counties | Other Transfers from Central Government | Completed             | 8,000          | 0              |
|  |   |   | (Works done not paid) |                |                |
| LCII: Not Specified  |   |   |                       | 1,784          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                           |   |   |                       |                |                |
| <b>Water quality test</b>  |   | Other Transfers from Central Government | Not Started           | 1,784          | 0              |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding  | Status / Level   | Budget         | Spent          |
|---|------------------------|--------------------|------------------|----------------|----------------|
| <b>LCIII: Kapir</b>   |                        | <i>LCIV: NGORA</i> |                  | <b>497,129</b> | <b>299,966</b> |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                            |                        |                    |                  | <b>43,315</b>  | <b>0</b>       |
| LCII: Akisim  |                        |                    |                  | 1,890          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                        |                    |                  |                |                |
| <b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b> | Akisim Village         | PRDP               | Completed        | 1,890          | 0              |
|   |                        |                    | (Not paid yet)   |                |                |
| LCII: Kokong  |                        |                    |                  | 20,712         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                        |                    |                  |                |                |
| <b>Drilling of deep boreholes</b>   | Kokong Village         | PRDP               | Being Procured   | 20,712         | 0              |
|   |                        |                    | (Planned for Q4) |                |                |
| LCII: Oluwa   |                        |                    |                  | 20,712         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                        |                    |                  |                |                |
| <b>Drilling of deep boreholes</b>   | Oluwa Village          | PRDP               | Being Procured   | 20,712         | 0              |
|   |                        |                    | (Planned for Q4) |                |                |
| <b>Sector: Social Development</b>   |                        |                    |                  | <b>9,813</b>   | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                          |                        |                    |                  | <b>9,813</b>   | <b>0</b>       |
| <i>Lower Local Services</i>   |                        |                    |                  |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>                        |                        |                    |                  | <b>9,813</b>   | <b>0</b>       |
| LCII: Ajesa   |                        |                    |                  | 9,813          | 0              |
| Item: 263201 LG Conditional grants  |                        |                    |                  |                |                |
| <b>Kapir Sub County Local Government</b>  | Kapir Sub County Hqtrs | CDD                | N/A              | 9,813          | 0              |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kobwin</b>   |                              | <i>LCIV: NGORA</i>                      |                | <b>605,785</b> | <b>364,867</b> |
| <b>Sector: Agriculture</b>                                     |                              |   |                | <b>136,090</b> | <b>155,749</b> |
| <i>LG Function: Agricultural Advisory Services</i>             |                              |   |                | <i>136,090</i> | <i>155,749</i> |
| <i>Lower Local Services</i>                                    |                              |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                              |   |                | <b>136,090</b> | <b>155,749</b> |
| LCII: Kobwin   |                              |   |                | 136,090        | 155,749        |
| Item: 263201 LG Conditional grants                             |                              |   |                |                |                |
| <b>Kobwin Sub county</b>                                       | Kobwin SC Hqtrs              | Conditional Grant for NAADS             | N/A            | 136,090        | 155,749        |
| <b>Sector: Works and Transport</b>                             |                              |   |                | <b>96,944</b>  | <b>27,791</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |                              |   |                | <i>96,944</i>  | <i>27,791</i>  |
| <i>Capital Purchases</i>                                       |                              |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |                              |   |                | <b>59,000</b>  | <b>12,338</b>  |
| LCII: Atoot  |                              |   |                | 59,000         | 12,338         |
| Item: 231003 Roads and bridges (Depreciation)                  |                              |   |                |                |                |
| <b>Periodic maintenance of Atoot - Kamenya Road</b>            | Atoot - Kamenya Road         | Other Transfers from Central Government | Works Underway | 59,000         | 12,338         |
| <i>Lower Local Services</i>                                    |                              |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                              |   |                | <b>8,315</b>   | <b>8,315</b>   |
| LCII: Tiling   |                              |   |                | 8,315          | 8,315          |
| Item: 263104 Transfers to other govt. units                    |                              |   |                |                |                |
| <b>Transfer of road fund to Kobwin SC</b>                      | Sub County Headquarters      | Other Transfers from Central Government | N/A            | 8,315          | 8,315          |
| <b>Output: District Roads Maintenance (URF)</b>                |                              |   |                | <b>29,630</b>  | <b>7,138</b>   |
| LCII: Aciisa   |                              |   |                | 5,233          | 1,129          |
| Item: 263104 Transfers to other govt. units                    |                              |   |                |                |                |
| <b>Ngora - Kobuin - Aciisa road</b>                            | Ngora - Kobuin - Aciisa road | Other Transfers from Central Government | N/A            | 5,233          | 1,129          |
| LCII: Atoot  |                              |   |                | 15,111         | 3,473          |
| Item: 263104 Transfers to other govt. units                    |                              |   |                |                |                |
| <b>Atoot-Kodike road</b>                                       | Atoot-Kodike road            | Other Transfers from Central Government | N/A            | 15,111         | 3,473          |
| LCII: Kobwin   |                              |   |                | 9,285          | 2,536          |
| Item: 263104 Transfers to other govt. units                    |                              |   |                |                |                |
| <b>Atoot - Tilling - Gawa - Agu road</b>                       | Agu-Tilling-Atoot road       | Other Transfers from Central Government | N/A            | 9,285          | 2,536          |
| <b>Sector: Education</b>                                       |                              |   |                | <b>262,293</b> | <b>168,496</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                              |   |                | <i>186,390</i> | <i>107,944</i> |
| <i>Capital Purchases</i>                                       |                              |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |                              |   |                | <b>67,450</b>  | <b>33,836</b>  |
| LCII: Akarukei   |                              |   |                | 25,000         | 22,525         |
| Item: 231001 Non Residential buildings (Depreciation)          |                              |   |                |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                      | Status / Level  | Budget         | Spent          |
|--|--------------------------|--|-----------------|----------------|----------------|
| <b>LCIII: Kobwin</b>   |                          | <i>LCIV: NGORA</i>                     |                 | <b>605,785</b> | <b>364,867</b> |
| <b>Completion of 1 classroom block at Akarukei P/S</b>                         | Akarukei P/S             | Conditional Grant to SFG               | Completed       | 25,000         | 22,525         |
| LCII: Kobwin<br>Item: 231001 Non Residential buildings (Depreciation)          |                          |  |                 | 42,450         | 11,310         |
| <b>Construction of one two in one classroom block in Kobwin Primary school</b> | Kobwin Primary School    | Conditional Grant to SFG               | Works Underway  | 42,450         | 11,310         |
|  |                          |  | (Roofing level) |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>                  |                          |  |                 | <b>59,149</b>  | <b>10,967</b>  |
| LCII: Akarukei<br>Item: 231001 Non Residential buildings (Depreciation)        |                          |  |                 | 59,149         | 10,967         |
| <b>3 classrooms with an office rehabilitated at Akarukei P/S</b>               | Akarukei P/S             | PRDP                                   | Being Procured  | 59,149         | 10,967         |
| <i>Lower Local Services</i>  |                          |  |                 |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                              |                          |  |                 | <b>59,791</b>  | <b>63,141</b>  |
| LCII: Aciisa<br>Item: 263101 LG Conditional grants                             |                          |  |                 | 6,285          | 6,781          |
| <b>Transfer of funds to Aciisa Primary School</b>                              | Aciisa primary School    | Conditional Grant to Primary Education | N/A             | 6,285          | 6,781          |
| LCII: Akarukei<br>Item: 263101 LG Conditional grants                           |                          |  |                 | 6,042          | 5,290          |
| <b>Transfer of funds to Akarukei Primary School</b>                            | Akarukei Primary School  | Conditional Grant to Primary Education | N/A             | 6,042          | 5,290          |
| LCII: Atoot<br>Item: 263101 LG Conditional grants                              |                          |  |                 | 6,360          | 6,928          |
| <b>Transfer of funds to Atoot Primary School</b>                               | Atoot Primary School     | Conditional Grant to Primary Education | N/A             | 6,360          | 6,928          |
| LCII: Kadok<br>Item: 263101 LG Conditional grants                              |                          |  |                 | 7,713          | 10,032         |
| <b>Transfer of funds to St. Gusta Kosim Primary School</b>                     | St. Gusta Primary School | Conditional Grant to Primary Education | N/A             | 2,456          | 3,831          |
| <b>Transfer of funds to Koile Primary School</b>                               | Koile Primary School     | Conditional Grant to Primary Education | N/A             | 5,257          | 6,201          |
| LCII: Kobwin<br>Item: 263101 LG Conditional grants                             |                          |  |                 | 6,185          | 6,254          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kobwin</b>  |                        | <i>LCIV: NGORA</i>                       |                | <b>605,785</b> | <b>364,867</b> |
| <b>Transfer of funds to Kobwin Primary School</b>           | Kobwin Primary School  | Conditional Grant to Primary Education   | N/A            | 6,185          | 6,254          |
| LCII: Kochocwa<br>Item: 263101 LG Conditional grants        |                        |  |                | 6,949          | 6,428          |
| <b>Transfer of funds to Kococwa Primary School</b>          | Kococwa Primary School | Conditional Grant to Primary Education   | N/A            | 6,949          | 6,428          |
| LCII: Kodike<br>Item: 263101 LG Conditional grants          |                        |  |                | 3,958          | 4,626          |
| <b>Transfer of funds to Kodike Primary School</b>           | Kodike Primary School  | Conditional Grant to Primary Education   | N/A            | 3,958          | 4,626          |
| LCII: Opot<br>Item: 263101 LG Conditional grants            |                        |  |                | 6,401          | 6,596          |
| <b>Transfer of funds to Opot Primary School</b>             | Opot Primary School    | Conditional Grant to Primary Education   | N/A            | 6,401          | 6,596          |
| LCII: Tiling<br>Item: 263101 LG Conditional grants          |                        |  |                | 9,898          | 10,206         |
| <b>Transfer of funds to Gawa Primary School</b>             | Gawa Primary School    | Conditional Grant to Primary Education   | N/A            | 3,552          | 4,579          |
| <b>Transfer of funds to Tilling Primary School</b>          | Tilling Primary School | Conditional Grant to Primary Education   | N/A            | 6,346          | 5,627          |
| <b>LG Function: Secondary Education</b>                     |                        |  |                | <b>75,902</b>  | <b>60,552</b>  |
| <i>Lower Local Services</i>                                 |                        |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>               |                        |  |                | <b>75,902</b>  | <b>60,552</b>  |
| LCII: Kobwin<br>Item: 263104 Transfers to other govt. units |                        |  |                | 75,902         | 60,552         |
| <b>Transfer of USE funds to Kobwin Seed SSS</b>             | Kobwin Seed SSS        | Conditional Grant to Secondary Education | N/A            | 75,902         | 60,552         |
| <b>Sector: Health</b>                                       |                        |  |                | <b>39,498</b>  | <b>7,831</b>   |
| <b>LG Function: Primary Healthcare</b>                      |                        |  |                | <b>39,498</b>  | <b>7,831</b>   |
| <i>Lower Local Services</i>                                 |                        |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                        |  |                | <b>39,498</b>  | <b>7,831</b>   |
| LCII: Atoot<br>Item: 263104 Transfers to other govt. units  |                        |  |                | 9,269          | 1,958          |
| <b>Transfers to Atoot HC II</b>                             | Atoot HC II            | Donor Funding                            | N/A            | 6,658          | 0              |
| <b>Transfers of PHC to Atoot Health Center II</b>           | Atoot Health Center II | Conditional Grant to PHC- Non wage       | N/A            | 2,610          | 1,958          |
| LCII: Kobwin<br>Item: 263104 Transfers to other govt. units |                        |  |                | 21,221         | 3,916          |



**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                       | Status / Level   | Budget         | Spent          |
|---|--------------------------|---|------------------|----------------|----------------|
| <b>LCIII: Kobwin</b>  |                          | <i>LCIV: NGORA</i>                      |                  | <b>605,785</b> | <b>364,867</b> |
| <b>Transfers of PHC to Kobwin Health Center III</b>   | Kobwin Health Center III | Conditional Grant to PHC- Non wage      | N/A              | 5,221          | 3,916          |
| <b>Transfers to Kobwin HC III</b>   | Kobwin HC III            | Donor Funding                           | N/A              | 16,000         | 0              |
| LCII: Opot  |                          |   |                  | 9,009          | 1,958          |
| Item: 263104 Transfers to other govt. units   |                          |   |                  |                |                |
| <b>Transfer of PHC funds to Opot HC II</b>  | Opot Health centre II    | Conditional Grant to PHC- Non wage      | N/A              | 2,610          | 1,958          |
| <b>Transfers to Opot HC II</b>  | Opot HC II               | Donor Funding                           | N/A              | 6,398          | 0              |
| <b>Sector: Water and Environment</b>  |                          |   |                  | <b>60,306</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>   |                          |   |                  | <b>60,306</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                          |   |                  |                |                |
| <b>Output: Construction of public latrines in RGCs</b>  |                          |   |                  | <b>10,000</b>  | <b>0</b>       |
| LCII: Opot  |                          |   |                  | 10,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                          |   |                  |                |                |
| <b>construction of three stance lined pit latrine at opot rural growth center in kapir sub county</b> | Opot rural growth center | Conditional Grant to PAF monitoring     | Being Procured   | 10,000         | 0              |
| <b>Output: Shallow well construction</b>  |                          |   |                  | <b>5,100</b>   | <b>0</b>       |
| LCII: Kochocwa  |                          |   |                  | 5,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                          |   |                  |                |                |
| <b>construction of hand dug shallow wells</b>   | kococwa and koile parish | Other Transfers from Central Government | Being Procured   | 5,100          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>  |                          |   |                  | <b>45,206</b>  | <b>0</b>       |
| LCII: Akarukei  |                          |   |                  | 20,712         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                          |   |                  |                |                |
| <b>Drilling of deep boreholes</b>   | Akarukei Market          | PRDP                                    | Being Procured   | 20,712         | 0              |
|   |                          |   | (Planned for Q4) |                |                |
| LCII: Kobwin  |                          |   |                  | 20,712         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                          |   |                  |                |                |
| <b>Drilling of deep boreholes</b>   | Ario Viallge             | PRDP                                    | Being Procured   | 20,712         | 0              |
|   |                          |   | (Planned for Q4) |                |                |
| LCII: Kodike  |                          |   |                  | 1,890          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                          |   |                  |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding  | Status / Level | Budget         | Spent          |
|---|-------------------------|--------------------|----------------|----------------|----------------|
| <b>LCIII: Kobwin</b>  |                         | <i>LCIV: NGORA</i> |                | <b>605,785</b> | <b>364,867</b> |
| <b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b> | Okito Village           | PRDP               | Completed      | 1,890          | 0              |
|   |                         |                    | (Not paid yet) |                |                |
| LCII: Opot<br>Item: 231007 Other Fixed Assets (Depreciation)                        |                         |                    |                | 1,890          | 0              |
| <b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b> | Kalengo Village         | PRDP               | Completed      | 1,890          | 0              |
|   |                         |                    | (Not paid yet) |                |                |
| <b>Sector: Social Development</b>   |                         |                    |                | <b>10,654</b>  | <b>5,000</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>                          |                         |                    |                | <b>10,654</b>  | <b>5,000</b>   |
| <i>Lower Local Services</i>   |                         |                    |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>                        |                         |                    |                | <b>10,654</b>  | <b>5,000</b>   |
| LCII: Kobwin<br>Item: 263201 LG Conditional grants                                  |                         |                    |                | 10,654         | 5,000          |
| <b>Kobwin Sub County Local Government</b>   | Kobwin Sub County Hqtrs | CDD                | N/A            | 10,654         | 5,000          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                                 | Status / Level | Budget         | Spent          |
|--|-------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Mukura</b>   |                               | <i>LCIV: NGORA</i>                                |                | <b>861,290</b> | <b>499,007</b> |
| <b>Sector: Agriculture</b>   |                               |   |                | <b>135,627</b> | <b>146,130</b> |
| <i>LG Function: Agricultural Advisory Services</i>   |                               |   |                | <i>119,046</i> | <i>132,835</i> |
| <i>Lower Local Services</i>  |                               |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |                               |   |                | <b>119,046</b> | <b>132,835</b> |
| LCII: Mukura   |                               |   |                | 119,046        | 132,835        |
| Item: 263201 LG Conditional grants   |                               |   |                |                |                |
| <b>Mukura Sub county</b>   | Mukura SC Hqtrs               | Conditional Grant for NAADS                       | N/A            | 119,046        | 132,835        |
| <i>LG Function: District Production Services</i>   |                               |   |                | <i>16,581</i>  | <i>13,295</i>  |
| <i>Capital Purchases</i>   |                               |   |                |                |                |
| <b>Output: PRDP-Market Construction</b>  |                               |   |                | <b>16,581</b>  | <b>13,295</b>  |
| LCII: Mukura   |                               |   |                | 16,581         | 13,295         |
| Item: 231007 Other Fixed Assets (Depreciation)   |                               |   |                |                |                |
| <b>Fencing of Mukura Livestock market</b>  | Mukura Sub County Hqtrs       | Conditional transfers to Production and Marketing | Completed      | 16,581         | 13,295         |
| <b>Sector: Works and Transport</b>   |                               |   |                | <b>350,879</b> | <b>128,879</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>   |                               |   |                | <i>350,879</i> | <i>128,879</i> |
| <i>Capital Purchases</i>   |                               |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>   |                               |   |                | <b>216,067</b> | <b>93,076</b>  |
| LCII: Kamodokima   |                               |   |                | 92,564         | 86,925         |
| Item: 231003 Roads and bridges (Depreciation)  |                               |   |                |                |                |
| <b>Completion of Labour based Road rehabilitation of 8.5 km road length of Kapir-Morukakise-Mukura road.</b> | Kapir-Morukakise-Mukura road. | Roads Rehabilitation Grant                        | Completed      | 92,564         | 86,925         |
| LCII: Mukura   |                               |   |                | 123,503        | 6,151          |
| Item: 231003 Roads and bridges (Depreciation)  |                               |   |                |                |                |
| <b>Rehabilitation of 0.65 km section of Ngora-Mukura road</b>  | Ngora-Mukura road             | Other Transfers from Central Government           | Works Underway | 123,503        | 6,151          |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>  |                               |   |                | <b>88,683</b>  | <b>19,198</b>  |
| LCII: Kumel  |                               |   |                | 18,683         | 0              |
| Item: 231003 Roads and bridges (Depreciation)  |                               |   |                |                |                |
| <b>Opening of Amugagara-Agirigiroi road</b>  |                               | Other Transfers from Central Government           | Being Procured | 18,683         | 0              |
| LCII: Not Specified  |                               |   |                | 70,000         | 19,198         |
| Item: 231003 Roads and bridges (Depreciation)  |                               |   |                |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                | Source of Funding                       | Status / Level        | Budget         | Spent          |
|---|----------------------------------|---|-----------------------|----------------|----------------|
| <b>LCIII: Mukura</b>  |                                  | <i>LCIV: NGORA</i>                      |                       | <b>861,290</b> | <b>499,007</b> |
| <b>machine based rehabilitation of Mukura T.C.-Kamodokima road</b>                        |                                  | Other Transfers from Central Government | Works Underway        | 70,000         | 19,198         |
|   |                                  |   | (Grading & reshaping) |                |                |
| <i>Lower Local Services</i>   |                                  |   |                       |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                    |                                  |   |                       | <b>8,315</b>   | <b>8,315</b>   |
| LCII: Akeit   |                                  |   |                       | 8,315          | 8,315          |
| Item: 263104 Transfers to other govt. units   |                                  |   |                       |                |                |
| <b>Transfer of road fund to Mukura SC</b>   | Sub County Headquarters          | Other Transfers from Central Government | N/A                   | 8,315          | 8,315          |
| <b>Output: District Roads Maintenance (URF)</b>   |                                  |   |                       | <b>37,814</b>  | <b>8,290</b>   |
| LCII: Agogomit  |                                  |   |                       | 3,928          | 660            |
| Item: 263104 Transfers to other govt. units   |                                  |   |                       |                |                |
| <b>Mukura-Agogomit road</b>   | Mukura-Agogomit road             | Other Transfers from Central Government | N/A                   | 3,928          | 660            |
| LCII: Akeit   |                                  |   |                       | 14,211         | 2,770          |
| Item: 263104 Transfers to other govt. units   |                                  |   |                       |                |                |
| <b>Akeit-Ogooma-kalapata road</b>   | Akeit-Ogooma-kalapata road       | Other Transfers from Central Government | N/A                   | 14,211         | 2,770          |
| LCII: Mukura  |                                  |   |                       | 19,674         | 4,860          |
| Item: 263104 Transfers to other govt. units   |                                  |   |                       |                |                |
| <b>Mukura-Nyero</b>   | Mukura-Nyero                     | Other Transfers from Central Government | N/A                   | 3,643          | 1,856          |
| <b>Mukura-Ngora road</b>  | Mukura-Ngora road                | Other Transfers from Central Government | N/A                   | 16,032         | 3,005          |
| <b>Sector: Education</b>  |                                  |   |                       | <b>269,136</b> | <b>212,167</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                                     |                                  |   |                       | <b>113,433</b> | <b>66,706</b>  |
| <i>Capital Purchases</i>  |                                  |   |                       |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                                  |                                  |   |                       | <b>42,450</b>  | <b>0</b>       |
| LCII: Okunguro  |                                  |   |                       | 42,450         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                                     |                                  |   |                       |                |                |
| <b>Construction of one two in one classroom block in Mukura - Okunguro Primary school</b> | Mukura - Okunguro Primary School | Conditional Grant to SFG                | Works Underway        | 42,450         | 0              |
|   |                                  |   | (Works started)       |                |                |
| <i>Lower Local Services</i>   |                                  |   |                       |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                                  |   |                       | <b>70,983</b>  | <b>66,706</b>  |
| LCII: Agogomit  |                                  |   |                       | 2,591          | 3,072          |
| Item: 263101 LG Conditional grants  |                                  |   |                       |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|---------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Mukura</b>                                   |                           | <i>LCIV: NGORA</i>                     |                | <b>861,290</b> | <b>499,007</b> |
| <b>Transfer of funds to Agogomit Primary School</b>    | Agogomit Primary School   | Conditional Grant to Primary Education | N/A            | 2,591          | 3,072          |
| LCII: Ajeluk<br>Item: 263101 LG Conditional grants     |                           |  |                | 2,930          | 3,778          |
| <b>Transfer of funds to Ajeluk Primary School</b>      | Ajeluk Primary School     | Conditional Grant to Primary Education | N/A            | 2,930          | 3,778          |
| LCII: Akeit<br>Item: 263101 LG Conditional grants      |                           |  |                | 4,844          | 5,495          |
| <b>Transfer of funds to Akeit Primary School</b>       | Akeit Primary School      | Conditional Grant to Primary Education | N/A            | 4,844          | 5,495          |
| LCII: Akubui<br>Item: 263101 LG Conditional grants     |                           |  |                | 4,641          | 5,021          |
| <b>Transfer of funds to Akubui Primary School</b>      | Akubui Primary School     | Conditional Grant to Primary Education | N/A            | 4,641          | 5,021          |
| LCII: Ariet<br>Item: 263101 LG Conditional grants      |                           |  |                | 1,000          | 0              |
| <b>Transfer of funds to Puna Primary School</b>        | Puna P/S                  | Conditional Grant to Primary Education | N/A            | 1,000          | 0              |
| LCII: Kaler<br>Item: 263101 LG Conditional grants      |                           |  |                | 6,773          | 7,718          |
| <b>Transfer of funds to Kaler Primary School</b>       | Kaler Primary School      | Conditional Grant to Primary Education | N/A            | 6,773          | 7,718          |
| LCII: Kamodokima<br>Item: 263101 LG Conditional grants |                           |  |                | 5,251          | 4,895          |
| <b>Transfer of funds to Kamodokima Primary School</b>  | Kamodokima Primary School | Conditional Grant to Primary Education | N/A            | 5,251          | 4,895          |
| LCII: Kokodu<br>Item: 263101 LG Conditional grants     |                           |  |                | 3,566          | 4,247          |
| <b>Transfer of funds to Kokodu Primary School</b>      | Kokodu primary school     | Conditional Grant to Primary Education | N/A            | 3,566          | 4,247          |
| LCII: Kumel<br>Item: 263101 LG Conditional grants      |                           |  |                | 6,719          | 8,215          |
| <b>Transfer of funds to Amugagara Primary School</b>   | Amugagara                 | Conditional Grant to Primary Education | N/A            | 4,114          | 5,158          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location              | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|--------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Mukura</b>   |                                | <i>LCIV: NGORA</i>                       |                | <b>861,290</b> | <b>499,007</b> |
| <b>Transfer of funds to Kumel Primary School</b>                       | Kumel Primary School           | Conditional Grant to Primary Education   | N/A            | 2,605          | 3,057          |
| LCII: Madoch<br>Item: 263101 LG Conditional grants                     |                                |  |                | 3,478          | 4,553          |
| <b>Transfer of funds to Madoc Ailak Primary School</b>                 | Madoc Ailak Primary school     | Conditional Grant to Primary Education   | N/A            | 3,478          | 4,553          |
| LCII: Morukakise<br>Item: 263101 LG Conditional grants                 |                                |  |                | 17,418         | 4,863          |
| <b>Transfer of funds to Morukakise Primary School</b>                  | Morukakise Primary School      | Conditional Grant to Primary Education   | N/A            | 6,672          | 4,863          |
| <b>Transfer of funds to Puna Primary School</b>                        | Puna P/S                       | Conditional Grant to SFG                 | N/A            | 10,745         | 0              |
| LCII: Mukura<br>Item: 263101 LG Conditional grants                     |                                |  |                | 5,447          | 5,759          |
| <b>Transfer of funds to Mukura Primary School</b>                      | Mukura Primary School          | Conditional Grant to Primary Education   | N/A            | 5,447          | 5,759          |
| LCII: Okunguro<br>Item: 263101 LG Conditional grants                   |                                |  |                | 2,923          | 4,479          |
| <b>Transfer of funds to Mukura Okunguro Primary School</b>             | Mukura Okunguro Primary School | Conditional Grant to Primary Education   | N/A            | 2,923          | 4,479          |
| LCII: Ongerei<br>Item: 263101 LG Conditional grants                    |                                |  |                | 3,403          | 4,610          |
| <b>Transfer of funds to Ongerei Primary School</b>                     | Ongerei Primary School         | Conditional Grant to Primary Education   | N/A            | 3,403          | 4,610          |
| <b>LG Function: Secondary Education</b>                                |                                |  |                | <b>155,704</b> | <b>145,461</b> |
| <i>Lower Local Services</i>  |                                |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                                |  |                | <b>155,704</b> | <b>145,461</b> |
| LCII: Okunguro<br>Item: 263104 Transfers to other govt. units          |                                |  |                | 155,704        | 145,461        |
| <b>Transfer of USE funds to Mukura Memorial SSS</b>                    | Mukura Memorial SSS            | Conditional Grant to Secondary Education | N/A            | 155,704        | 145,461        |
| <b>Sector: Health</b>  |                                |  |                | <b>82,803</b>  | <b>7,831</b>   |
| <b>LG Function: Primary Healthcare</b>                                 |                                |  |                | <b>82,803</b>  | <b>7,831</b>   |
| <i>Capital Purchases</i>   |                                |  |                |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                                |  |                | <b>49,000</b>  | <b>0</b>       |
| LCII: Okunguro   |                                |  |                | 49,000         | 0              |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Mukura</b>  |                          | <i>LCIV: NGORA</i>                      |                | <b>861,290</b> | <b>499,007</b> |
| Item: 231001 Non Residential buildings (Depreciation)                               |                          |   |                |                |                |
| <b>Completion of OPD at mukura HC III</b>   | Mukura HC III            | Conditional Grant to PHC - development  | Being Procured | 49,000         | 0              |
| <i>Lower Local Services</i>   |                          |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                            |                          |   |                | <b>33,803</b>  | <b>7,831</b>   |
| LCII: Ajeluk  |                          |   |                | 16,305         | 3,916          |
| Item: 263104 Transfers to other govt. units   |                          |   |                |                |                |
| <b>Transfers to Ajeluk HC III</b>   | Ajeluk HC III            | Donor Funding                           | N/A            | 11,084         | 0              |
| <b>Transfers of PHC to Ajeluk Health Center III</b>                                 | Ajeluk Health Center III | Conditional Grant to PHC- Non wage      | N/A            | 5,221          | 3,916          |
| LCII: Mukura  |                          |   |                | 17,498         | 3,916          |
| Item: 263104 Transfers to other govt. units   |                          |   |                |                |                |
| <b>Transfers to Mukura HC III</b>   | Mukura HC III            | Donor Funding                           | N/A            | 12,277         | 0              |
| <b>Transfers of PHC to Mukura Health Center III</b>                                 | Mukura Health Center III | Conditional Grant to PHC- Non wage      | N/A            | 5,221          | 3,916          |
| <b>Sector: Water and Environment</b>  |                          |   |                | <b>11,981</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>                               |                          |   |                | <b>11,981</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                          |   |                |                |                |
| <b>Output: Shallow well construction</b>  |                          |   |                | <b>8,200</b>   | <b>0</b>       |
| LCII: Morukakise  |                          |   |                | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                          |   |                |                |                |
| <b>construction of three hand dug shallow wells</b>                                 |                          | Other Transfers from Central Government | Being Procured | 4,100          | 0              |
| LCII: Mukura  |                          |   |                | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                          |   |                |                |                |
| <b>construction of hand augured shallow wells</b>                                   |                          | Other Transfers from Central Government | Being Procured | 4,100          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                            |                          |   |                | <b>3,781</b>   | <b>0</b>       |
| LCII: Ajeluk  |                          |   |                | 1,890          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                          |   |                |                |                |
| <b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b> | Adokar Village           | PRDP                                    | Completed      | 1,890          | 0              |
|   |                          |   | (Not paid yet) |                |                |
| LCII: Morukakise  |                          |   |                | 1,890          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |                          |   |                |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding  | Status / Level | Budget         | Spent          |
|---|-------------------------|--------------------|----------------|----------------|----------------|
| <b>LCIII: Mukura</b>  |                         | <i>LCIV: NGORA</i> |                | <b>861,290</b> | <b>499,007</b> |
| <b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b> | Okomion Village         | PRDP               | Completed      | 1,890          | 0              |
|   |                         |                    | (Not paid yet) |                |                |
| <b>Sector: Social Development</b>   |                         |                    |                | <b>10,864</b>  | <b>4,000</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>                          |                         |                    |                | <b>10,864</b>  | <b>4,000</b>   |
| <i>Lower Local Services</i>   |                         |                    |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>                        |                         |                    |                | <b>10,864</b>  | <b>4,000</b>   |
| LCII: Mukura  |                         |                    |                | 10,864         | 4,000          |
| Item: 263201 LG Conditional grants  |                         |                    |                |                |                |
| <b>Mukura Sub County Local Government</b>   | Mukura Sub County Hqtrs | CDD                | N/A            | 10,864         | 4,000          |



**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Ngora</b>  |                                  | <i>LCIV: NGORA</i>                      |                | <b>493,029</b> | <b>358,017</b> |
| <b>Sector: Agriculture</b>   |                                  |   |                | <b>102,002</b> | <b>109,920</b> |
| <i>LG Function: Agricultural Advisory Services</i>                             |                                  |   |                | <i>102,002</i> | <i>109,920</i> |
| <i>Lower Local Services</i>  |                                  |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                     |                                  |   |                | <b>102,002</b> | <b>109,920</b> |
| LCII: Tididiek   |                                  |   |                | 102,002        | 109,920        |
| Item: 263201 LG Conditional grants   |                                  |   |                |                |                |
| <b>Ngora Sub county</b>  | Ngora SC Hqtrs                   | Conditional Grant for NAADS             | N/A            | 102,002        | 109,920        |
| <b>Sector: Works and Transport</b>   |                                  |   |                | <b>180,153</b> | <b>114,110</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>                 |                                  |   |                | <i>180,153</i> | <i>114,110</i> |
| <i>Capital Purchases</i>   |                                  |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>                     |                                  |   |                | <b>151,838</b> | <b>77,460</b>  |
| LCII: Ngora  |                                  |   |                | 143,838        | 62,629         |
| Item: 231003 Roads and bridges (Depreciation)                                  |                                  |   |                |                |                |
| <b>Periodic maintenance of Ngora T.C - Kees - Omaditok Road</b>                | Ngora T.C - Kees - Omaditok Road | Other Transfers from Central Government | Works Underway | 31,385         | 19,313         |
| <b>Completion of Labour based rehabilitation of 5 km of Akeit-Akisim road.</b> | Akeit-Akisim road.               | Roads Rehabilitation Grant              | Completed      | 112,453        | 43,316         |
| LCII: Nyamongo   |                                  |   |                | 3,000          | 14,831         |
| Item: 231003 Roads and bridges (Depreciation)                                  |                                  |   |                |                |                |
| <b>Completion of Ngora Nyamongo road under force account</b>                   | Ngora - Nyamongo road            | Other Transfers from Central Government | Works Underway | 3,000          | 14,831         |
| LCII: Tididiek   |                                  |   |                | 5,000          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                                  |                                  |   |                |                |                |
| <b>Completion of Atoot-Kodike 2km legth</b>                                    | Kalengo and Okorom villages      | Other Transfers from Central Government | Works Underway | 5,000          | 0              |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>                |                                  |   |                | <b>20,000</b>  | <b>28,335</b>  |
| LCII: Kalengo  |                                  |   |                | 20,000         | 28,335         |
| Item: 231003 Roads and bridges (Depreciation)                                  |                                  |   |                |                |                |
| <b>Completion of Akeit-Ogooma-Kalapata road section C</b>                      |                                  | Other Transfers from Central Government | Completed      | 20,000         | 28,335         |
| <i>Lower Local Services</i>  |                                  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                         |                                  |   |                | <b>8,315</b>   | <b>8,315</b>   |
| LCII: Ngora  |                                  |   |                | 8,315          | 8,315          |
| Item: 263104 Transfers to other govt. units                                    |                                  |   |                |                |                |
| <b>Transfer of road fund to Ngora SC</b>                                       | Sub County Headquarters          | Other Transfers from Central Government | N/A            | 8,315          | 8,315          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|--------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Ngora</b>  |                          | <i>LCIV: NGORA</i>                     |                | <b>493,029</b> | <b>358,017</b> |
| <b>Sector: Education</b>   |                          |  |                | <b>133,500</b> | <b>79,817</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                |                          |  |                | <b>133,500</b> | <b>61,241</b>  |
| <i>Capital Purchases</i>   |                          |  |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>     |                          |  |                | <b>40,450</b>  | <b>2,878</b>   |
| LCII: Apama  |                          |  |                | 40,450         | 2,878          |
| Item: 231007 Other Fixed Assets (Depreciation)                       |                          |  |                |                |                |
| <b>Fencing of Apama P/S phase two</b>                                | Apama P/S                | Conditional Grant to SFG               | Being Procured | 40,450         | 2,878          |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>    |                          |  |                | <b>25,000</b>  | <b>3,871</b>   |
| LCII: Kalengo  |                          |  |                | 25,000         | 3,871          |
| Item: 231002 Residential buildings (Depreciation)                    |                          |  |                |                |                |
| <b>Completion of a 2 in 1 staff house in Agolitom Primary School</b> | Agolitom P/S             | Not Specified                          | Completed      | 10,000         | 3,871          |
| <b>Completion of a 2 in 1 staff house in Kalengo Primary School</b>  | Kalengo Primary School   | PRDP                                   | Completed      | 15,000         | 0              |
| <b>Output: Provision of furniture to primary schools</b>             |                          |  |                | <b>16,629</b>  | <b>0</b>       |
| LCII: Nyamongo   |                          |  |                | 16,629         | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                   |                          |  |                |                |                |
| <b>Supply of desks to Nyamongo primary school</b>                    | Nyamongo Primary School  | LGMSD (Former LGDP)                    | Being Procured | 16,629         | 0              |
| <i>Lower Local Services</i>  |                          |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |                          |  |                | <b>51,422</b>  | <b>54,492</b>  |
| LCII: Agu  |                          |  |                | 5,440          | 5,248          |
| Item: 263101 LG Conditional grants                                   |                          |  |                |                |                |
| <b>Transfer of funds to Agu Primary School</b>                       | Agu Primary School       | Conditional Grant to Primary Education | N/A            | 5,440          | 5,248          |
| LCII: Angod  |                          |  |                | 9,290          | 10,543         |
| Item: 263101 LG Conditional grants                                   |                          |  |                |                |                |
| <b>Transfer of funds to Angod Primary School</b>                     | Angod primary School     | Conditional Grant to Primary Education | N/A            | 4,188          | 5,027          |
| <b>Transfer of funds to Ngora New Primary School</b>                 | Ngora New Primary School | Conditional Grant to Primary Education | N/A            | 5,101          | 5,516          |
| LCII: Kalengo  |                          |  |                | 4,425          | 4,927          |
| Item: 263101 LG Conditional grants                                   |                          |  |                |                |                |
| <b>Transfer of funds to Kalengo Primary School</b>                   | Kalengo Primar School    | Conditional Grant to Primary Education | N/A            | 4,425          | 4,927          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location               | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|---------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Ngora</b>   |                                 | <i>LCIV: NGORA</i>                     |                | <b>493,029</b> | <b>358,017</b> |
| LCII: Klengo  |                                 |  |                | 5,244          | 5,416          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Agolitom Primary School</b>         | Agolitom Primary School         | Conditional Grant to Primary Education | N/A            | 5,244          | 5,416          |
| LCII: Kopege  |                                 |  |                | 4,330          | 5,206          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Kopege Kakungulu Primary School</b> | Kopege Kakungulu Primary School | Conditional Grant to Primary Education | N/A            | 4,330          | 5,206          |
| LCII: Nyamongo  |                                 |  |                | 4,750          | 4,600          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Nyamongo Primary School</b>         | Nyamongo Primary School         | Conditional Grant to Primary Education | N/A            | 4,750          | 4,600          |
| LCII: Odwarat   |                                 |  |                | 5,318          | 4,716          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Odwarat Primary School</b>          | Odwarat Primary School          | Conditional Grant to Primary Education | N/A            | 5,318          | 4,716          |
| LCII: Omaditok  |                                 |  |                | 5,426          | 5,680          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Omaditok Primary School</b>         | Omaditok Primary School         | Conditional Grant to Primary Education | N/A            | 5,426          | 5,680          |
| LCII: Oteteen   |                                 |  |                | 3,384          | 3,620          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Oteteen Primary School</b>          | Oteteen Primary School          | Conditional Grant to Primary Education | N/A            | 3,384          | 3,620          |
| LCII: Tididiek  |                                 |  |                | 3,816          | 4,537          |
| Item: 263101 LG Conditional grants                          |                                 |  |                |                |                |
| <b>Transfer of funds to Tididiek Okorom Primary School</b>  | Tididiek Okorom Primary School  | Conditional Grant to Primary Education | N/A            | 3,816          | 4,537          |
| <b>LG Function: Secondary Education</b>                     |                                 |  |                | <b>0</b>       | <b>18,576</b>  |
| <i>Lower Local Services</i>                                 |                                 |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>               |                                 |  |                | <b>0</b>       | <b>18,576</b>  |
| LCII: Oteteen   |                                 |  |                | 0              | 18,576         |
| Item: 263104 Transfers to other govt. units                 |                                 |  |                |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                 | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|---|--|----------------|----------------|----------------|
| <b>LCIII: Ngora</b>   |   | <i>LCIV: NGORA</i>                       |                | <b>493,029</b> | <b>358,017</b> |
| <b>Transfer of USE funds to Ngora Peas High School</b>                              | Ngora Peas High School                            | Conditional Grant to Secondary Education | N/A            | 0              | 18,576         |
| <b>Sector: Health</b>   |   |  |                | <b>21,178</b>  | <b>3,916</b>   |
| <i>LG Function: Primary Healthcare</i>  |   |  |                | <i>21,178</i>  | <i>3,916</i>   |
| <i>Capital Purchases</i>  |   |  |                |                |                |
| <b>Output: Healthcentre construction and rehabilitation</b>                         |   |  |                | <b>6,498</b>   | <b>0</b>       |
| LCII: Agu   |   |  |                | 6,498          | 0              |
| Item: 281502 Feasibility Studies for Capital Works                                  |   |  |                |                |                |
| <b>Survey and Titling of Agu HC III land</b>  | Agu HC III  | LGMSD (Former LGDP)                      | Being Procured | 6,498          | 0              |
| <i>Lower Local Services</i>   |   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                            |   |  |                | <b>14,680</b>  | <b>3,916</b>   |
| LCII: Agu   |   |  |                | 14,680         | 3,916          |
| Item: 263104 Transfers to other govt. units   |   |  |                |                |                |
| <b>Transfers of PHC to Agu Health Center III</b>                                    | Agu Health Center III                             | Conditional Grant to PHC- Non wage       | N/A            | 5,221          | 3,916          |
| <b>Transfers to Agu HC III</b>  | Agu HC III  | Donor Funding                            | N/A            | 9,459          | 0              |
| <b>Sector: Water and Environment</b>  |   |  |                | <b>47,133</b>  | <b>41,255</b>  |
| <i>LG Function: Rural Water Supply and Sanitation</i>                               |   |  |                | <i>47,133</i>  | <i>41,255</i>  |
| <i>Capital Purchases</i>  |   |  |                |                |                |
| <b>Output: Shallow well construction</b>  |   |  |                | <b>4,000</b>   | <b>0</b>       |
| LCII: Ngora   |   |  |                | 4,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |   |  |                |                |                |
| <b>construction of three hand dug shallow wells</b>                                 |   | Conditional transfer for Rural Water     | Being Procured | 4,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                                 |   |  |                | <b>41,242</b>  | <b>41,255</b>  |
| LCII: Tididiek  |   |  |                | 41,242         | 41,255         |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |   |  |                |                |                |
| <b>payment of outstanding balance for Maa technologist for 2012/2013</b>            | Drilled boreholes in Tididiek and Obosai villages | Conditional transfer for Rural Water     | Completed      | 41,242         | 41,255         |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                            |   |  |                | <b>1,890</b>   | <b>0</b>       |
| LCII: Agu   |   |  |                | 1,890          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                      |   |  |                |                |                |
| <b>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</b> | Agu Village                                       | PRDP                                     | Completed      | 1,890          | 0              |
| <b>Sector: Social Development</b>   |   |  |                | <b>9,064</b>   | <b>9,000</b>   |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding  | Status / Level | Budget         | Spent          |
|--|------------------------|--------------------|----------------|----------------|----------------|
| <b>LCIII: Ngora</b>  |                        | <i>LCIV: NGORA</i> |                | <b>493,029</b> | <b>358,017</b> |
| <i>LG Function: Community Mobilisation and Empowerment</i>   |                        |                    |                | <i>9,064</i>   | <i>9,000</i>   |
| <i>Lower Local Services</i>                                  |                        |                    |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                        |                    |                | <b>9,064</b>   | <b>9,000</b>   |
| LCII: Tididiek   |                        |                    |                | 9,064          | 9,000          |
| Item: 263201 LG Conditional grants                           |                        |                    |                |                |                |
| <b>Ngora Sub County</b>                                      | Ngora Sub County Hqtrs | CDD                | N/A            | 9,064          | 9,000          |
| <b>Local Government</b>                                      |                        |                    |                |                |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-----------------------|---|----------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>                               |                       | <i>LCIV: NGORA</i>                      |                | <b>1,881,440</b> | <b>940,456</b> |
| <b>Sector: Agriculture</b>                                     |                       |   |                | <b>127,352</b>   | <b>92,734</b>  |
| <i>LG Function: Agricultural Advisory Services</i>             |                       |   |                | <i>89,218</i>    | <i>92,734</i>  |
| <i>Lower Local Services</i>                                    |                       |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                       |   |                | <b>89,218</b>    | <b>92,734</b>  |
| LCII: Township   |                       |   |                | 89,218           | 92,734         |
| Item: 263201 LG Conditional grants                             |                       |   |                |                  |                |
| <b>Ngora Town Council</b>                                      | Ngora T.C Hqtrs       | Conditional Grant for NAADS             | N/A            | 89,218           | 92,734         |
| <i>LG Function: District Production Services</i>               |                       |   |                | <b>38,134</b>    | <b>0</b>       |
| <i>Capital Purchases</i>                                       |                       |   |                |                  |                |
| <b>Output: PRDP-Plant clinic/mini laboratory construction</b>  |                       |   |                | <b>38,134</b>    | <b>0</b>       |
| LCII: Kobuku   |                       |   |                | 38,134           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                       |   |                |                  |                |
| <b>Construction of Plant Clinic for production department</b>  | District Headquarters | Other Transfers from Central Government | Not Started    | 38,134           | 0              |
| <b>Sector: Works and Transport</b>                             |                       |   |                | <b>246,101</b>   | <b>118,970</b> |
| <i>LG Function: District, Urban and Community Access Roads</i> |                       |   |                | <i>124,901</i>   | <i>50,252</i>  |
| <i>Lower Local Services</i>                                    |                       |   |                |                  |                |
| <b>Output: Urban unpaved roads rehabilitation (other)</b>      |                       |   |                | <b>50,282</b>    | <b>0</b>       |
| LCII: Kachinga   |                       |   |                | 50,282           | 0              |
| Item: 263104 Transfers to other govt. units                    |                       |   |                |                  |                |
| <b>Rehabilitation of Town council streets</b>                  | Ngora TC Hqtrs        | Other Transfers from Central Government | N/A            | 47,782           | 0              |
| <b>Ngora town council office operation</b>                     | Ngora TC Hqtrs        | Other Transfers from Central Government | N/A            | 2,500            | 0              |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                       |   |                | <b>62,637</b>    | <b>47,056</b>  |
| LCII: Kachinga   |                       |   |                | 62,637           | 47,056         |
| Item: 263104 Transfers to other govt. units                    |                       |   |                |                  |                |
| <b>Routine mahual maintenance of urban roads 6.9km</b>         | Ngora TC Hqtrs        | Other Transfers from Central Government | N/A            | 8,948            | 7,631          |
| <b>Routine road mechanised maintenance of urban roads</b>      | Ngora TC Hqtrs        | Other Transfers from Central Government | N/A            | 38,284           | 38,516         |
| <b>Other qualifying works</b>                                  | Ngora TC Hqtrs        | Other Transfers from Central Government | N/A            | 15,405           | 910            |
| <b>Output: District Roads Maintenance (URF)</b>                |                       |   |                | <b>11,982</b>    | <b>3,196</b>   |
| LCII: Kobuku   |                       |   |                | 11,982           | 3,196          |
| Item: 263104 Transfers to other govt. units                    |                       |   |                |                  |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                        | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|--|---|----------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>                                     |  | <i>LCIV: NGORA</i>                      |                | <b>1,881,440</b> | <b>940,456</b> |
| <b>Agu-Kobuku</b>  | Agu-Kobuku                               | Other Transfers from Central Government | N/A            | 9,625            | 2,536          |
| <b>Amapu-Kobuku road</b>   | Amapu-Kobuku road                        | Other Transfers from Central Government | N/A            | 2,357            | 660            |
| <b>LG Function: District Engineering Services</b>                    |  |   |                | <b>121,200</b>   | <b>68,718</b>  |
| <i>Capital Purchases</i>   |  |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>     |  |   |                | <b>121,200</b>   | <b>68,718</b>  |
| LCII: Kobuku   |  |   |                | 121,200          | 68,718         |
| Item: 231001 Non Residential buildings (Depreciation)                |  |   |                |                  |                |
| <b>Construction of Administrative block</b>                          | District Headquarters                    | District Unconditional Grant - Non Wage | Works Underway | 121,200          | 68,718         |
| <b>Sector: Education</b>   |  |   |                | <b>273,155</b>   | <b>286,289</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                |  |   |                | <b>38,377</b>    | <b>42,817</b>  |
| <i>Lower Local Services</i>  |  |   |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |  |   |                | <b>38,377</b>    | <b>42,817</b>  |
| LCII: Kobuini  |  |   |                | 2,855            | 3,942          |
| Item: 263101 LG Conditional grants                                   |  |   |                |                  |                |
| <b>Transfer of funds to Onyede Primary School</b>                    | Onyede Primary School                    | Conditional Grant to Primary Education  | N/A            | 2,855            | 3,942          |
| LCII: Komodo   |  |   |                | 4,811            | 5,222          |
| Item: 263101 LG Conditional grants                                   |  |   |                |                  |                |
| <b>Transfer of funds to Apama Primary School</b>                     | Apama Primary School                     | Conditional Grant to Primary Education  | N/A            | 4,811            | 5,222          |
| LCII: Ngora Institutional Complex                                    |  |   |                | 16,470           | 19,337         |
| Item: 263101 LG Conditional grants                                   |  |   |                |                  |                |
| <b>Transfer of funds to BKC Dem school</b>                           | BKC Dem School                           | Conditional Grant to Primary Education  | N/A            | 2,436            | 3,394          |
| <b>Transfer of funds to Ngora Boys Primary School</b>                | Ngora Boys Primary School                | Conditional Grant to Primary Education  | N/A            | 5,528            | 5,848          |
| <b>Transfer of funds to Ngora Girls Primary School</b>               | Ngora Girls Primary School               | Conditional Grant to Primary Education  | N/A            | 7,234            | 7,745          |
| <b>Transfer of funds to Ngora School for the Deaf Primary School</b> | Ngora School for the Deaf Primary School | Conditional Grant to Primary Education  | N/A            | 1,272            | 2,351          |
| LCII: St. Aloysius   |  |   |                | 8,287            | 8,078          |
| Item: 263101 LG Conditional grants                                   |  |   |                |                  |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                | Source of Funding                        | Status / Level | Budget           | Spent          |
|--|----------------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>   |                                  | <i>LCIV: NGORA</i>                       |                | <b>1,881,440</b> | <b>940,456</b> |
| <b>Transfer of funds to Ngora Okoboi Primary School</b>  | Ngora Okoboi Primary School      | Conditional Grant to Primary Education   | N/A            | 3,403            | 3,536          |
| <b>Transfer of funds to St. Aloysius Dem. Primary School</b>   | St. Aloysius Dem. Primary School | Conditional Grant to Primary Education   | N/A            | 4,884            | 4,542          |
| LCII: Township<br>Item: 263101 LG Conditional grants   |                                  |  |                | 5,954            | 6,238          |
| <b>Transfer of funds to Ngora Township Primary School</b>  | Ngora Township Primary School    | Conditional Grant to Primary Education   | N/A            | 5,954            | 6,238          |
| <b>LG Function: Secondary Education</b>  |                                  |  |                | <b>234,778</b>   | <b>243,472</b> |
| <i>Lower Local Services</i>  |                                  |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |                                  |  |                | <b>234,778</b>   | <b>243,472</b> |
| LCII: Ngora Institutional Complex<br>Item: 263104 Transfers to other govt. units                         |                                  |  |                | 223,306          | 210,531        |
| <b>Transfer of USE funds to Ngora High School</b>  | Ngora High School                | Conditional Grant to Secondary Education | N/A            | 162,963          | 162,758        |
| <b>Transfer of USE funds to Ngora Girls SSS</b>  | Ngora Girls SSS                  | Conditional Grant to Secondary Education | N/A            | 60,343           | 47,773         |
| LCII: Township<br>Item: 263104 Transfers to other govt. units  |                                  |  |                | 11,472           | 32,941         |
| <b>Transfer of USE funds to Light College SSS</b>  | Light College SSS                | Conditional Grant to Secondary Education | N/A            | 11,472           | 32,941         |
| <b>Sector: Health</b>  |                                  |  |                | <b>759,691</b>   | <b>390,672</b> |
| <b>LG Function: Primary Healthcare</b>   |                                  |  |                | <b>759,691</b>   | <b>390,672</b> |
| <i>Capital Purchases</i>   |                                  |  |                |                  |                |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b>   |                                  |  |                | <b>69,537</b>    | <b>8,416</b>   |
| LCII: Komodo<br>Item: 231001 Non Residential buildings (Depreciation)                                    |                                  |  |                | 69,537           | 8,416          |
| <b>construction of DHOs Office with drug store and Vaccine Room - Phase two and payment of retention</b> | District Headquarters            | Conditional Grant to PHC - development   | Works Underway | 69,537           | 8,416          |
| <b>Output: Staff houses construction and rehabilitation</b>  |                                  |  |                | <b>27,499</b>    | <b>0</b>       |
| LCII: Kobuku<br>Item: 231002 Residential buildings (Depreciation)  |                                  |  |                | 27,499           | 0              |



**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                     | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|---------------------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>  |                                       | <i>LCIV: NGORA</i>                     |                | <b>1,881,440</b> | <b>940,456</b> |
| <b>Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.</b> | Ngora HC IV                           | LGMSD (Former LGDP)                    | Being Procured | 27,499           | 0              |
| <b>Output: Theatre construction and rehabilitation</b>  |                                       |  |                | <b>70,539</b>    | <b>15,457</b>  |
| LCII: Kobuku  |                                       |  |                | 70,539           | 15,457         |
| Item: 231001 Non Residential buildings (Depreciation)   |                                       |  |                |                  |                |
| <b>construction of theatre at Ngora HC IV and payment of retentions</b>                             | Ngora HC IV                           | Conditional Grant to PHC - development | Being Procured | 70,539           | 15,457         |
| <b>Output: Specialist health equipment and machinery</b>  |                                       |  |                | <b>3,500</b>     | <b>0</b>       |
| LCII: Kobuku  |                                       |  |                | 3,500            | 0              |
| Item: 231005 Machinery and equipment  |                                       |  |                |                  |                |
| <b>Purchase of a compressor for a dental kit</b>  | Ngora HC IV                           | Conditional Grant to PHC - development | Being Procured | 3,500            | 0              |
| <i>Lower Local Services</i>   |                                       |  |                |                  |                |
| <b>Output: NGO Hospital Services (LLS.)</b>   |                                       |  |                | <b>513,402</b>   | <b>355,053</b> |
| LCII: Ngora Institutional Complex   |                                       |  |                | 500,182          | 351,140        |
| Item: 263101 LG Conditional grants  |                                       |  |                |                  |                |
| <b>Ngora Nursing School</b>   | Ngora Nursing School                  | Conditional Grant to PHC - development | N/A            | 78,054           | 58,579         |
| <b>Ngora Hospital</b>   | Ngora Hospital & Ngora Nursing School | Donor Funding                          | N/A            | 422,128          | 292,562        |
| LCII: St. Aloysius  |                                       |  |                | 13,220           | 3,913          |
| Item: 263101 LG Conditional grants  |                                       |  |                |                  |                |
| <b>St Anthony Health Center</b>   | St Anthony Health Center              | Donor Funding                          | N/A            | 13,220           | 3,913          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                                       |  |                | <b>75,213</b>    | <b>11,747</b>  |
| LCII: Kobuku  |                                       |  |                | 58,275           | 7,831          |
| Item: 263104 Transfers to other govt. units   |                                       |  |                |                  |                |
| <b>Transfers to Ngora HC IV</b>   | Ngora HC IV                           | Donor Funding                          | N/A            | 31,907           | 0              |
| <b>PHA NET</b>  | PHA NET                               | Donor Funding                          | N/A            | 15,926           | 0              |
| <b>Transfer of PHC to HSD</b>   | Ngora HSD                             | Conditional Grant to PHC Salaries      | N/A            | 2,400            | 1,800          |
| <b>Transfers of PHC to Ngora Health Center IV</b>   | Ngora Health Center IV                | Conditional Grant to PHC- Non wage     | N/A            | 8,042            | 6,031          |
| LCII: Ngora Institutional Complex   |                                       |  |                | 16,938           | 3,916          |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                   | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|---|---|----------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>  |   | <i>LCIV: NGORA</i>                      |                | <b>1,881,440</b> | <b>940,456</b> |
| Item: 263104 Transfers to other govt. units                                 |   |   |                |                  |                |
| <b>Transfers to Ngora District Maternity Unit HC III</b>                    | Ngora District Maternity Unit HC III                | Donor Funding                           | N/A            | 11,717           | 0              |
| <b>Transfers of PHC to Ngora District Marternity Unit Health Center III</b> | Ngora District Maternity Unit Health Center III     | Conditional Grant to PHC- Non wage      | N/A            | 5,221            | 3,916          |
| <b>Sector: Water and Environment</b>  |   |   |                | <b>204,549</b>   | <b>19,448</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                       |   |   |                | <b>204,549</b>   | <b>19,448</b>  |
| <i>Capital Purchases</i>  |   |   |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>            |   |   |                | <b>11,000</b>    | <b>8,019</b>   |
| LCII: Kobuku  |   |   |                | 11,000           | 8,019          |
| Item: 231007 Other Fixed Assets (Depreciation)                              |   |   |                |                  |                |
| <b>completion of water officer</b>  | Ngora District headquarter                          | Conditional transfer for Rural Water    | Completed      | 11,000           | 8,019          |
| <b>Output: Office and IT Equipment (including Software)</b>                 |   |   |                | <b>600</b>       | <b>0</b>       |
| LCII: Kobuku  |   |   |                | 600              | 0              |
| Item: 231005 Machinery and equipment  |   |   |                |                  |                |
| <b>purchase of airtime</b>  |   | Other Transfers from Central Government | Being Procured | 200              | 0              |
| <b>Procurement of camera</b>  |   | Conditional transfer for Rural Water    | Being Procured | 400              | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                |   |   |                | <b>1,400</b>     | <b>0</b>       |
| LCII: Kobuku  |   |   |                | 1,400            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                          |   |   |                |                  |                |
| <b>Procurement of eight chairs chair</b>                                    | District headquarters                               | Conditional transfer for Rural Water    | Not Started    | 400              | 0              |
| <b>Procurement of eight seater conference table</b>                         |   | Conditional transfer for Rural Water    | Not Started    | 1,000            | 0              |
| <b>Output: Shallow well construction</b>                                    |   |   |                | <b>4,100</b>     | <b>0</b>       |
| LCII: Kachinga  |   |   |                | 4,100            | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                              |   |   |                |                  |                |
| <b>construction of three hand dug shallow wells</b>                         |   | Other Transfers from Central Government | Being Procured | 4,100            | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                         |   |   |                | <b>187,449</b>   | <b>11,429</b>  |
| LCII: Kobuini   |   |   |                | 46,000           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                              |   |   |                |                  |                |
| <b>Rehabilitation of 10 boreholes</b>                                       | mukura,kapir,kobwin,ngora t.c. and ngora sub county | Conditional transfer for Rural Water    | Being Procured | 46,000           | 0              |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level    | Budget           | Spent          |
|--|---|---|-------------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>                                 |   | <i>LCIV: NGORA</i>                      |                   | <b>1,881,440</b> | <b>940,456</b> |
| LCII: Kobuku   |   |   |                   | 141,449          | 11,429         |
| Item: 231007 Other Fixed Assets (Depreciation)                   |   |   |                   |                  |                |
| <b>Assessment of boreholes to rehabilitate</b>                   | sub counties of Ngora, kapor, mukura, kobwin and ngora T.C. | Conditional transfer for Rural Water    | Completed         | 990              | 0              |
|  |   |   | (Not paid yet)    |                  |                |
| <b>Retention payment for 2012/2013 projects</b>                  |   | Conditional transfer for Rural Water    | Completed         | 25,000           | 11,429         |
| <b>Drilling of 6 boreholes</b>                                   | Kalengo, Tididiek, Abatai, Kapir and Achinga parishes       | Conditional transfer for Rural Water    | Being Procured    | 115,459          | 0              |
|  |   |   | (Planned for Q4)  |                  |                |
| <b>Sector: Social Development</b>                                |   |   |                   | <b>4,509</b>     | <b>3,500</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |   |   |                   | <b>4,509</b>     | <b>3,500</b>   |
| <i>Lower Local Services</i>                                      |   |   |                   |                  |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |   |   |                   | <b>4,509</b>     | <b>3,500</b>   |
| LCII: Kachinga   |   |   |                   | 4,509            | 3,500          |
| Item: 263201 LG Conditional grants                               |   |   |                   |                  |                |
| <b>Ngora T.C Local Government</b>                                | Ngora T.C Hqtrs   | CDD                                     | N/A               | 4,509            | 3,500          |
| <b>Sector: Public Sector Management</b>                          |   |   |                   | <b>266,083</b>   | <b>28,843</b>  |
| <b>LG Function: District and Urban Administration</b>            |   |   |                   | <b>261,083</b>   | <b>28,843</b>  |
| <i>Capital Purchases</i>   |   |   |                   |                  |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>             |   |   |                   | <b>170,000</b>   | <b>0</b>       |
| LCII: Kobuku   |   |   |                   | 170,000          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)            |   |   |                   |                  |                |
| <b>Completion of District Administration Block</b>               | District Headquarters                                       | PRDP                                    | Being Procured    | 170,000          | 0              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |   |   |                   | <b>25,000</b>    | <b>28,843</b>  |
| LCII: Kobuku   |   |   |                   | 25,000           | 28,843         |
| Item: 231004 Transport equipment                                 |   |   |                   |                  |                |
| <b>Procurement of motorcycles</b>                                | District Headquarters                                       | District Unconditional Grant - Non Wage | Completed         | 25,000           | 28,843         |
|  |   |   | (3rd Installment) |                  |                |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>     |   |   |                   | <b>25,000</b>    | <b>0</b>       |
| LCII: Kobuku   |   |   |                   | 25,000           | 0              |
| Item: 231004 Transport equipment                                 |   |   |                   |                  |                |
| <b>Procurement of 2 motorcycles</b>                              | District Headquarters                                       | PRDP                                    | Being Procured    | 25,000           | 0              |
| <b>Output: PRDP-Office and IT Equipment (including Software)</b> |   |   |                   | <b>41,083</b>    | <b>0</b>       |
| LCII: Kobuku   |   |   |                   | 41,083           | 0              |
| Item: 231006 Furniture and fittings (Depreciation)               |   |   |                   |                  |                |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location     | Source of Funding  | Status / Level | Budget           | Spent          |
|---|-----------------------|--------------------|----------------|------------------|----------------|
| <b>LCIII: Ngora Town Council</b>                        |                       | <i>LCIV: NGORA</i> |                | <b>1,881,440</b> | <b>940,456</b> |
| <b>Procurement of Office furniture</b>                  | District Headquarters | PRDP               | Not Started    | 41,083           | 0              |
| <i>LG Function: Local Statutory Bodies</i>              |                       |                    |                | <i>5,000</i>     | <i>0</i>       |
| <i>Capital Purchases</i>                                |                       |                    |                |                  |                |
| <b>Output: PRDP-Specialised Machinery and Equipment</b> |                       |                    |                | <b>5,000</b>     | <b>0</b>       |
| LCII: Kobuku  |                       |                    |                | 5,000            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)      |                       |                    |                |                  |                |
| <b>Procurement of furniture and IT equipment</b>        | District HQ           | PRDP               | Completed      | 5,000            | 0              |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                            | Source of Funding               | Status / Level   | Budget         | Spent         |
|--|--|---------------------------------|------------------|----------------|---------------|
| <b>LCIII: Not Specified</b>                                      |  | <i>LCIV: NGORA</i>              |                  | <b>111,112</b> | <b>48,871</b> |
| <b>Sector: Public Sector Management</b>                          |  |                                 |                  | <b>111,112</b> | <b>48,871</b> |
| <b>LG Function: Local Government Planning Services</b>           |  |                                 |                  | <b>111,112</b> | <b>48,871</b> |
| <i>Capital Purchases</i>   |  |                                 |                  |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |  |                                 |                  | <b>111,112</b> | <b>48,871</b> |
| LCII: Not Specified  |  |                                 |                  | 111,112        | 48,871        |
| Item: 231001 Non Residential buildings (Depreciation)            |  |                                 |                  |                |               |
| <b>Construction and rehabilitation of Sub Counties</b>           | Kapir, Kobuin, Ngora and Mukura Sub Counties | Northern Uganda Support - LGMSD | Works Underway   | 111,112        | 48,871        |
|  |  |                                 | (Finishes level) |                |               |

**Vote: 603** Ngora District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget        | Spent      |
|--|-------------------|--------------------------------------|----------------|---------------|------------|
| <b>LCIII: Not Specified</b>                                    |                   | <i>LCIV: Not Specified</i>           |                | <b>18,000</b> | <b>660</b> |
| <b>Sector: Works and Transport</b>                             |                   |                                      |                | <b>0</b>      | <b>660</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                      |                | <b>0</b>      | <b>660</b> |
| <i>Lower Local Services</i>                                    |                   |                                      |                |               |            |
| <b>Output: District Roads Maintenance (URF)</b>                |                   |                                      |                | <b>0</b>      | <b>660</b> |
| LCII: Not Specified  |                   |                                      |                | 0             | 660        |
| Item: 263104 Transfers to other govt. units                    |                   |                                      |                |               |            |
| <b>Not Specified</b>   |                   | Not Specified                        | N/A            | 0             | 660        |
| <b>Sector: Water and Environment</b>                           |                   |                                      |                | <b>18,000</b> | <b>0</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                   |                                      |                | <b>18,000</b> | <b>0</b>   |
| <i>Capital Purchases</i>                                       |                   |                                      |                |               |            |
| <b>Output: Borehole drilling and rehabilitation</b>            |                   |                                      |                | <b>18,000</b> | <b>0</b>   |
| LCII: Not Specified  |                   |                                      |                | 18,000        | 0          |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                   |                                      |                |               |            |
| <b>Payment of outstanding balance equator water wells ltd</b>  |                   | Conditional transfer for Rural Water | Completed      | 18,000        | 0          |
|  |                   |                                      | (Not paid yet) |               |            |

**Vote: 603** Ngora District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 603** Ngora District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

| Department Workplan |                          | Indicator Level | Location + Description | Reasons + Challenges |
|---------------------|--------------------------|-----------------|------------------------|----------------------|
| 1a                  | Administration           | Data In         | Data In                | 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   |