

Vote: 603 Ngora District

2014/15 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 2014/15. 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: 6/26/2015

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

Vote: 603 Ngora District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	569,528	241,666	42%
2a. Discretionary Government Transfers	1,620,615	986,706	61%
2b. Conditional Government Transfers	10,910,462	7,668,776	70%
2c. Other Government Transfers	2,594,592	1,714,520	66%
3. Local Development Grant	482,077	411,079	85%
4. Donor Funding	216,000	0	0%
Total Revenues	16,393,274	11,022,747	67%

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	2,069,486	1,248,786	946,347	60%	46%	76%
2 Finance	292,239	175,575	175,475	60%	60%	100%
3 Statutory Bodies	424,196	253,182	246,582	60%	58%	97%
4 Production and Marketing	938,998	214,586	170,320	23%	18%	79%
5 Health	2,373,113	1,622,478	1,404,810	68%	59%	87%
6 Education	7,530,405	5,382,866	5,124,874	71%	68%	95%
7a Roads and Engineering	1,291,396	919,487	442,971	71%	34%	48%
7b Water	635,660	542,415	179,178	85%	28%	33%
8 Natural Resources	188,245	82,906	75,402	44%	40%	91%
9 Community Based Services	395,543	114,247	78,539	29%	20%	69%
10 Planning	188,274	438,936	386,953	233%	206%	88%
11 Internal Audit	65,719	27,282	27,281	42%	42%	100%
Grand Total	16,393,274	11,022,747	9,258,732	67%	56%	84%
Wage Rec't:	8,103,732	5,374,731	5,374,731	66%	66%	100%
Non Wage Rec't:	3,629,896	2,949,016	2,881,494	81%	79%	98%
Domestic Dev't	4,443,646	2,699,000	1,002,507	61%	23%	37%
Donor Dev't	216,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District received funds amounting to UGX. 11,022,747,000 which was 67% of the approved budget by the end of the quarter. Out of the realised revenues UGX. 11,022,747,000 was allocated to District sectors and the 5 LLGs representing 100% of the funds realised. 56% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter three. Overall 16% of funds disbursed to Sectors and the 5LLGs were not spent at the end of the quarter. The unspent balance was majorly from development projects which have been initiated and/or under implementation by the respective heads of departments especially in the departments of water, roads and engineering, production and marketing, health, education and administration. The advert for solicitation of bids was ran in the News papers. CDD projects under community based department were appropriated to communities and others still undergoing desk and field appraisal

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Summary: Overview of Revenues and Expenditures

before funding takes effect in the next quarter at respective LLGs.

Vote: 603 Ngora District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	569,528	241,666	42%
Liquor licences	3,844	0	0%
Park Fees	5,339	4,590	86%
Other licences	3,017	0	0%
Other Fees and Charges	204,324	56,961	28%
Occupational Permits	1,176	0	0%
Miscellaneous	29,329	510	2%
Market/Gate Charges	95,624	31,570	33%
Property related Duties/Fees	17,720	1,330	8%
Local Hotel Tax	811	0	0%
Land Government Owned Corporations	527	0	0%
Land Fees	91,995	55,648	60%
Advertisements/Billboards	3,457	0	0%
Educational/Instruction related levies	2,919	0	0%
Business licences	17,063	9,010	53%
Animal & Crop Husbandry related levies	8,928	1,550	17%
Agency Fees	14,899	19,076	128%
Local Service Tax	28,369	56,301	198%
Refuse collection charges/Public convenience	162	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	1,679	10%
Registration of Businesses	6,502	883	14%
Rent & rates-produced assets-from private entities	7,866	2,160	27%
Inspection Fees	8,965	400	4%
2a. Discretionary Government Transfers	1,620,615	986,706	61%
Transfer of District Unconditional Grant - Wage	1,090,127	612,197	56%
District Unconditional Grant - Non Wage	337,093	252,819	75%
Transfer of Urban Unconditional Grant - Wage	125,194	70,539	56%
Urban Unconditional Grant - Non Wage	68,201	51,150	75%
2b. Conditional Government Transfers	10,910,462	7,668,776	70%
Conditional Grant to PHC Salaries	1,159,946	703,878	61%
Conditional transfer for Rural Water	450,176	384,285	85%
Conditional Grant to Women Youth and Disability Grant	6,368	4,776	75%
Conditional Grant to Tertiary Salaries	370,593	231,481	62%
Conditional Grant to SFG	274,692	234,486	85%
Conditional Grant to Secondary Salaries	1,167,164	820,789	70%
Conditional Grant for NAADS	178,037	0	0%
Conditional Grant to Secondary Education	704,146	528,444	75%
Conditional Grant to PHC - development	223,065	190,415	85%
Conditional Grant to Primary Education	370,377	258,866	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	15,588	75%
Conditional Grant to PHC- Non wage	61,998	46,498	75%
Conditional Grant to Agric. Ext Salaries	14,260	44,942	315%
Conditional Grant to Community Devt Assistants Non Wage	1,769	1,326	75%
Conditional transfers to DSC Operational Costs	22,223	16,668	75%
Conditional Grant to PAF monitoring	42,776	32,082	75%
Conditional Grant to NGO Hospitals	473,402	355,053	75%
Conditional Grant to Functional Adult Lit	6,982	5,235	75%

Vote: 603 Ngora District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Primary Salaries	3,945,680	2,790,055	71%
Sanitation and Hygiene	69,293	17,310	25%
NAADS (Districts) - Wage	84,095	34,870	41%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	27,096	75%
Roads Rehabilitation Grant	518,180	442,335	85%
Conditional Transfers for Primary Teachers Colleges	421,632	317,415	75%
Conditional transfers to School Inspection Grant	22,397	16,779	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	52,624	49%
Conditional transfers to Production and Marketing	85,212	63,909	75%
Conditional transfers to Special Grant for PWDs	13,296	9,972	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,193	8,100	24%
2c. Other Government Transfers	2,594,592	1,714,520	66%
MoES - Validation	934	0	0%
USE Head Count	2,500	0	0%
POLIO Funds (MoH)		43,093	
Unspent balances – UnConditional Grants		11,038	
Restocking (OPM)	419,255	17,255	4%
NUSAF II	870,405	404,059	46%
UBOS (Census 2014)		301,218	
MoH (GAVI)		2,958	
YLP - MGLSD	238,244	5,069	2%
Uganda Road Fund - DUCAR	483,907	344,183	71%
UNEB	6,499	6,549	101%
Unspent balances – Conditional Grants	572,849	572,849	100%
MoH (NTD)		6,248	
3. Local Development Grant	482,077	411,079	85%
LGMSD (Former LGDP)	482,077	411,079	85%
4. Donor Funding	216,000	0	0%
Baylor (U)	216,000	0	0%
Total Revenues	16,393,274	11,022,747	67%

(i) Cumulative Performance for Locally Raised Revenues

The District expected to collect UGX. 569,527,987 as local revenue for both District and the 5 LLGs. However to date, UGX. 241,666,369 was realised representing 42.2% of the approved budget. The poor performance was mainly due anticipated sale of plots in Ngora T.C and Mukura Sub County which has not been undertaken so far due disagreements between the District Land Board and the affected Lower Local Governments and non realisation of local revenue from other revenue sources due to lack of enforcement and commitment by stakeholders to pay taxes at various levels.

(ii) Cumulative Performance for Central Government Transfers

The District earmarked to receive UGX. 15,607,745,562 and so far realised UGX. 10,781,080,948 representing 69% of the approved central government transfers. This performance was attributed to release of conditional grants as planned and rolled over funds from previous financial year to quarter one. However no funds were realised from NUSAF2 for projects in quarter three as planned and directly affected the expected revenue in the quarter.

(iii) Cumulative Performance for Donor Funding

Donor funds expected was UGX.216,000,000 and so far no funds have been realised by Baylor (U) the only donor offering budget

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Summary: Cumulative Revenue Performance

support to Ngora District. However, Baylor (U) has continued to provide off budget support the District in the sector

Vote: 603 Ngora District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	776,894	442,779	57%	194,122	126,771	65%
Conditional Grant to PAF monitoring	22,390	16,791	75%	5,597	5,597	100%
Locally Raised Revenues	65,057	59,235	91%	16,264	11,481	71%
Other Transfers from Central Government	20,508	34,541	168%	5,127	0	0%
Multi-Sectoral Transfers to LLGs	186,022	127,961	69%	46,505	45,842	99%
District Unconditional Grant - Non Wage	37,368	29,797	80%	9,242	13,524	146%
Transfer of District Unconditional Grant - Wage	445,549	174,455	39%	111,387	50,327	45%
<i>Development Revenues</i>	1,292,592	806,007	62%	280,343	117,630	42%
LGMSD (Former LGDP)	260,688	222,482	85%	65,172	92,155	141%
Unspent balances – Conditional Grants	171,217	171,217	100%	0	0	
Other Transfers from Central Government	821,897	369,518	45%	205,474	0	0%
Multi-Sectoral Transfers to LLGs	11,186	20,692	185%	2,796	17,238	617%
District Unconditional Grant - Non Wage	27,604	22,097	80%	6,901	8,237	119%
Total Revenues	2,069,486	1,248,786	60%	474,465	244,401	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,894	432,090	56%	192,123	138,301	72%
Wage	504,861	215,139	43%	126,115	69,654	55%
Non Wage	272,033	216,952	80%	66,008	68,647	104%
<i>Development Expenditure</i>	1,292,592	514,257	40%	280,342	144,396	52%
Domestic Development	1,292,592	514,257	40%	280,342	144,396	52%
Donor Development	0	0		0	0	
Total Expenditure	2,069,486	946,347	46%	472,465	282,697	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,689	1%			
<i>Development Balances</i>		291,750	23%			
Domestic Development		291,750	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		302,439	15%			

By the end of quarter three the department realised UGX. 1,248,786,000 representing 60% of the approved budget. NUSAF 2 operational funds in quarter were released beyond the approved budget to cater for training of CPMCs and supplementary approved by the DEC. More projects were generated than anticipated and consequently more operational funds were released. Under the LLG budgets more funds were reallocated to management to cater for increasing demands like handling of court cases on land related. During the quarter the department was able to realise 52% of the approved quarterly total revenue. More of the locally generated revenue was allocated to the department to cater for facilitation of three officers to Kampala to pay salaries. NUSAF2 operational funds were realised in the first two quarters which was beyond the approved budget as there was need to train beneficiary communities on project management and accountability. Wage allocation to the department reduced compared to the budget as most of the staff have been catered for in their respective sectors. Development funds for NUSAF2 projects were not released from OPM in quarter three as the funding was already realised in the previous quarters not until these funds are accounted for.

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

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 1a: Administration**

Payment of retention of the District administration block, NUSAF 2 operational funds which are still being absorbed and construction of the council chambers which has been awarded and construction has kick started, a ward for supply of furniture made.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)	1	1
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
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	50	45
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
Function Cost (US\$ '000)	2,069,486	946,347
Cost of Workplan (US\$ '000):	2,069,486	946,347

Decentralised staff salaries paid, Office running costs met for example fuel lubricants and oil procured, bank charges paid, maintenance of vehicles, payment of vehicle under the loan scheme, Pay change report forms submitted to MPS, District Staff accessed on payroll, payslips for District staff printed, Projects monitored, Meet office running costs like procurment of stationery and procurement of small office equipment, Bids prepared and Evaluated , Advert for service providers ran, Contracts awarded, reports produced and submitted to PPDA Tiling of the Administration block completed and other relevant offices, construction of council chambers in progress, monitoring of projects done and reports produced, 1 vehicle on loan payment made on for the 3 installments in the FY,

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	288,480	175,575	61%	72,119	47,471	66%
Locally Raised Revenues	25,237	9,247	37%	6,309	720	11%
Multi-Sectoral Transfers to LLGs	65,730	52,813	80%	16,432	16,835	102%
District Unconditional Grant - Non Wage	35,989	39,043	108%	8,997	6,224	69%
Transfer of District Unconditional Grant - Wage	161,524	74,472	46%	40,381	23,692	59%
<i>Development Revenues</i>	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	3,759	0	0%	940	0	0%
Total Revenues	292,239	175,575	60%	73,059	47,471	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,480	175,475	61%	56,269	47,371	84%
Wage	184,387	85,670	46%	29,497	28,275	96%
Non Wage	104,093	89,804	86%	26,772	19,096	71%
<i>Development Expenditure</i>	3,759	0	0%	940	0	0%
Domestic Development	3,759	0	0%	940	0	0%
Donor Development	0	0		0	0	
Total Expenditure	292,239	175,475	60%	57,209	47,371	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

The department realized UGX 175,575,000 which is 60% of expected revenue as per the approved budget of which 89,804,000 was spent on wages which is 86% and 79,253,000 was for spent on non-wage activities. However, local revenue performed at 37% due to poor local revenue outturn generally. The department also was reallocated UGX.12,051,000 from all the 5LLGs and other sectors to cater for revenue documents and approved by DEC.

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

There was no much unspent balance by the end of quarter three except for servicing the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/9/2014	15/9/2014
Value of LG service tax collection	20664000	39315000
Value of Other Local Revenue Collections	145724000	98541969
Date of Approval of the Annual Workplan to the Council	28/5/2014	28/5/2014
Date for presenting draft Budget and Annual workplan to the Council	12/3/2014	13/3/2015
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014
Function Cost (UShs '000)	292,239	175,475

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	292,239	175,475

Annual performance report prepared and submitted to respective authorities, 4 staff pursuing professional courses facilitated to sit for Dec 2014, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided, Monitoring and supervision of LLGs on Revenue Mobilisation and collections conducted, Data collection on fishing landing sites at the District conducted verification of tender fee payments by market tenderers, procured local revenue collection stationery, LLGs supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities, Responses to interim management letter submitted to OAG soroti, Exit meeting held with auditor General Kampala, made responses to audit queries for FY 2012/13 to Clerk to parliament, salaries paid to staff in the Dept.

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	424,196	253,182	60%	106,047	82,838	78%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	36,129	27,096	75%	9,032	9,032	100%
Conditional transfers to DSC Operational Costs	22,223	16,668	75%	5,555	5,556	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	52,624	49%	26,769	20,592	77%
Conditional transfers to Councillors allowances and E	34,193	8,100	24%	8,548	2,700	32%
Locally Raised Revenues	48,497	29,382	61%	12,124	5,920	49%
Multi-Sectoral Transfers to LLGs	71,596	53,093	74%	17,899	14,941	83%
District Unconditional Grant - Non Wage	31,170	33,075	106%	7,792	16,066	206%
Transfer of District Unconditional Grant - Wage	48,787	19,644	40%	12,197	3,531	29%
Total Revenues	424,196	253,182	60%	106,047	82,838	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,196	246,582	58%	106,047	82,694	78%
Wage	189,587	85,768	45%	47,396	28,623	60%
Non Wage	234,609	160,814	69%	58,651	54,071	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	424,196	246,582	58%	106,047	82,694	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,600	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,600	2%			

The department received by the end of quarter three UGX. 253,182,000 recurrent revenue representing 60% of the approved budget. The department received almost 100% of all conditional grants except for councillors allowances and ex-gratia which is normally paid at the end of the financial year. However, the department allocation of District unconditional grant went beyond the approved budget due the overwhelming council demands and deteriorating local revenue performance as some funds were reallocated to council as approved by DEC. Wage allocation to the department was made based on the available staff in the department. There was over allocation to council in the 5 LLGs to cover council activities which heavily rely on local revenue and unconditional grant non wage.

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

The unspent balance by the end of the quarter was basically the unpresented cheques from uganda revenue authority and the other bit of it was meant for bankcharges

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	12
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	5
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0
No. and type of surveying equipment purchased (PRDP)	2	0
Function Cost (US\$ '000)	424,196	246,582
Cost of Workplan (US\$ '000):	424,196	246,582

Council minutes produced, standing committee minutes produced, quarterly LGPAC reports prepared and submitted to relevant organs, projects monitored and reports produced, contracts committee meetings held, second quarter procurement report produced and submitted to PPDA and other relevant authorities, 27 contracts for works, supplies and services awarded. Three contracts committee meetings held, annual procurement plan updated,

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,768	158,051	60%	65,592	34,429	52%
Conditional Grant to Agric. Ext Salaries	14,260	44,942	315%	3,565	24,212	679%
Conditional transfers to Production and Marketing	21,185	15,891	75%	5,296	5,297	100%
NAADS (Districts) - Wage	84,095	34,870	41%	21,024	0	0%
Locally Raised Revenues	9,707	0	0%	2,427	0	0%
Unspent balances – UnConditional Grants	1,400	1,400	100%	0	0	
Other Transfers from Central Government	17,255	17,255	100%	4,314	0	0%
Multi-Sectoral Transfers to LLGs	15,892	3,787	24%	3,973	2,384	60%
District Unconditional Grant - Non Wage	8,778	5,151	59%	2,194	1,169	53%
Transfer of District Unconditional Grant - Wage	91,197	34,755	38%	22,799	1,367	6%
<i>Development Revenues</i>	675,230	56,535	8%	166,678	16,006	10%
Conditional Grant for NAADS	178,037	0	0%	44,509	0	0%
Conditional transfers to Production and Marketing	64,027	48,018	75%	16,007	16,006	100%
Unspent balances – Conditional Grants	8,517	8,517	100%	0	0	
Other Transfers from Central Government	402,000	0	0%	100,500	0	0%
Multi-Sectoral Transfers to LLGs	15,211	0	0%	3,803	0	0%
District Unconditional Grant - Non Wage	7,438	0	0%	1,859	0	0%
Total Revenues	938,998	214,586	23%	232,270	50,435	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,769	158,051	60%	65,591	39,158	60%
Wage	189,552	114,567	60%	47,388	25,580	54%
Non Wage	74,216	43,484	59%	18,203	13,578	75%
<i>Development Expenditure</i>	675,230	12,268	2%	166,679	9,983	6%
Domestic Development	675,230	12,268	2%	166,679	9,983	6%
Donor Development	0	0		0	0	
Total Expenditure	938,998	170,320	18%	232,270	49,141	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		44,267	7%			
Domestic Development		44,267	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,267	5%			

No NAADS funding received but the centre has been sending inputs/ technologies/planting materials for farmers. The Department received by the end of Quarter 3 shs 214,586,000 representing 23% of the approved budget. production and marketing grant was received as planned. Conditional grant to Agric. Ext salaries increased by 215% from the approved budget as the District made an effort to clean the payroll and subsequently made a request to MoFED for additional wage for extension staff and the request honoured by MoFPED. The department was able to spend UGX. 170,320,000 representing 18% of the approved budget. Restocking funds from OPM were directly handled by OPM and payments made to service providers at that level. However the Department received operational funds for restocking

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

PRDP project of the Plant Clinic/Lab is in progress for phase 2 upto the ring beam. Funds therefore not spent due to fact that construction is ongoing awaiting to reach the agreed contract level

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	3000	0
Function Cost (US\$ '000)	301,527	38,657
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of livestock by type undertaken in the slaughter slabs	2500	2000
No. of fish ponds stocked	15	0
Quantity of fish harvested	10000	1625
No. of tsetse traps deployed and maintained	50	12
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	633,478	129,569
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	2
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of awareness radio shows participated in		1
No of businesses assisted in business registration process		2
No of cooperative groups supervised		2
No. of cooperative groups mobilised for registration		3
No. of cooperatives assisted in registration		2
No. and name of new tourism sites identified		2
No. of producer groups identified for collective value addition support		1
No. of value addition facilities in the district		1
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	3,993	2,094
Cost of Workplan (US\$ '000):	938,998	170,320

Most of the expenditure was recurrent in nature. However in the Crop sector development expenditure was incurred on the process to establish a banana/citrus demo at the district Production land, salaries paid for production staff, monitored the distribution of cattle to selected beneficiaries, meetings and workshops attended, delivery of reports, office operations, training of farmers in Entomology & Commercial services, disease and pests surveillance, fish inspection and lakes monitoring, collection of agrochemicals to control pests and diseases from Entebbe for Crop subsector

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,728,449	1,298,513	75%	432,111	459,265	106%
Conditional Grant to PHC Salaries	1,159,946	703,878	61%	289,986	277,543	96%
Conditional Grant to PHC- Non wage	61,998	46,498	75%	15,499	15,459	100%
Conditional Grant to NGO Hospitals	473,402	355,053	75%	118,350	118,351	100%
Other Transfers from Central Government		52,299		0	43,093	
Multi-Sectoral Transfers to LLGs	22,131	12,044	54%	5,533	3,360	61%
District Unconditional Grant - Non Wage	10,972	6,434	59%	2,743	1,459	53%
Transfer of District Unconditional Grant - Wage		122,307		0	0	
<i>Development Revenues</i>	644,664	323,965	50%	144,157	95,756	66%
Conditional Grant to PHC - development	223,065	190,415	85%	55,766	78,883	141%
Sanitation and Hygiene	69,293	17,310	25%	17,323	0	0%
Donor Funding	216,000	0	0%	54,000	0	0%
LGMSD (Former LGDP)	32,658	27,760	85%	8,164	11,448	140%
Unspent balances – Conditional Grants	68,032	68,032	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,208	17,620	55%	8,052	4,844	60%
District Unconditional Grant - Non Wage	3,409	2,828	83%	852	581	68%
Total Revenues	2,373,113	1,622,478	68%	576,268	555,021	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,728,449	1,298,292	75%	432,138	459,044	106%
Wage	1,159,946	826,184	71%	289,986	277,543	96%
Non Wage	568,503	472,107	83%	142,152	181,501	128%
<i>Development Expenditure</i>	644,664	106,518	17%	144,130	47,639	33%
Domestic Development	428,664	106,518	25%	90,131	47,639	53%
Donor Development	216,000	0	0%	53,999	0	0%
Total Expenditure	2,373,113	1,404,810	59%	576,268	506,683	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		221	0%			
<i>Development Balances</i>		217,447	34%			
Domestic Development		217,447	51%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		217,668	9%			

The department received by the end of quarter three UGX. 1,404,810,000 representing 59% of the approved budget including the unspent balance from the previous financial year. The department received almost 100% of all conditional grants except for hygiene and sanitation grant which was not released. No direct donor support was realised during the quarter. Some of the health workers were paid salaries from the local government payroll which was not planned for. The department was able to pay some of the development projects rolled over from previous financial year that included construction of a theatre at Ngora HC IV and DHO's office

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

Unspent balance is meant for completion of DHO's office and theatre and completion of theatre which are at finishes level. A ward for supply of theatre equipment made and contractor yet to deliver the equipment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	0	10
%age of approved posts filled with trained health workers	0	63
Number of inpatients that visited the NGO hospital facility	3400	1343
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	104
Number of outpatients that visited the NGO hospital facility	16200	14436
Number of outpatients that visited the NGO Basic health facilities	0	15557
Number of inpatients that visited the NGO Basic health facilities	0	1781
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	154
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1222
Number of trained health workers in health centers	135	135
No.of trained health related training sessions held.	12	11
Number of outpatients that visited the Govt. health facilities.	130000	113844
Number of inpatients that visited the Govt. health facilities.	1600	1304
No. and proportion of deliveries conducted in the Govt. health facilities	4800	3100
%age of approved posts filled with qualified health workers	90	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	8
No. of children immunized with Pentavalent vaccine	5200	3631
No. of new standard pit latrines constructed in a village	0	50
No. of villages which have been declared Open Deafecation Free(ODF)	0	95
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	40
No of healthcentres constructed (PRDP)	1	1
No of theatres constructed	1	1
Value of medical equipment procured	39423427	0
Function Cost (US\$ '000)	2,373,113	1,404,810
Cost of Workplan (US\$ '000):	2,373,113	1,404,810

144 Healthworkers received monthly salaries, 15 selected villages triggered on community total led sanitation approach, 71 new pit latrines constructed, 5 villages declared ODF, 171 handwashing facilities were constructed. 34,641 Patients were seen at Gov't health facilities in OPD, 1082 mothers were delivered by trained skilled health workers in the 10 government health facilities, 3rd quarter report prepared and submitted to MoH and line ministries in time, 410 patients are admitted and properly managed in Ngora hospital and st Anthony H/CII, 7149 were seen in Ngora NGO hospital, construction of DHOs office at finishes level, theatre at HC IV construction phase 2 underway, retention paid for OPD at Mukura HC III and payment made for construction of theatre at HC IV phase 1 and award made for supply of theatre equipment

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,110,446	5,021,823	71%	1,902,307	1,675,365	88%
Conditional Grant to Tertiary Salaries	370,593	231,481	62%	92,648	76,443	83%
Conditional Grant to Primary Salaries	3,945,680	2,790,055	71%	986,420	935,136	95%
Conditional Grant to Secondary Salaries	1,167,164	820,789	70%	291,791	276,574	95%
Conditional Grant to Primary Education	370,377	258,866	70%	123,459	84,862	69%
Conditional Grant to Secondary Education	704,146	528,444	75%	234,715	176,148	75%
Conditional transfers to School Inspection Grant	22,397	16,779	75%	5,599	5,597	100%
Conditional Transfers for Primary Teachers Colleges	421,632	317,415	75%	140,544	105,805	75%
Locally Raised Revenues	30,067	2,900	10%	7,517	0	0%
Other Transfers from Central Government	9,933	6,549	66%	2,500	0	0%
Unspent balances – UnConditional Grants		11,038		0	0	
Multi-Sectoral Transfers to LLGs	5,121	3,560	70%	1,280	1,569	123%
District Unconditional Grant - Non Wage	12,797	7,504	59%	3,199	1,702	53%
Transfer of District Unconditional Grant - Wage	50,540	26,443	52%	12,635	11,529	91%
<i>Development Revenues</i>	419,959	361,043	86%	91,894	120,572	131%
Conditional Grant to SFG	274,692	234,486	85%	68,673	97,140	141%
LGMSD (Former LGDP)	27,167	23,092	85%	6,792	9,524	140%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Conditional Grants	52,382	52,382	100%	0	0	
Multi-Sectoral Transfers to LLGs	56,842	48,699	86%	14,210	13,417	94%
District Unconditional Grant - Non Wage	2,875	2,384	83%	719	491	68%
Total Revenues	7,530,405	5,382,866	71%	1,994,201	1,795,937	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,110,446	5,021,823	71%	1,902,307	1,676,224	88%
Wage	5,533,976	3,868,768	70%	1,383,494	1,299,682	94%
Non Wage	1,576,470	1,153,055	73%	518,813	376,543	73%
<i>Development Expenditure</i>	419,959	103,051	25%	91,895	87,626	95%
Domestic Development	419,959	103,051	25%	91,895	87,626	95%
Donor Development	0	0		0	0	
Total Expenditure	7,530,405	5,124,874	68%	1,994,202	1,763,850	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		257,992	61%			
Domestic Development		257,992	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		257,992	3%			

Education department received UGX. 5,382,866,000 representing 71% of the approved annual budget. Teachers' salaries and other conditional grants were realised as planned except for salaries for Education staff at the District headquarters which was allocated according to the available staff at the Education office.

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

Furniture for supply to primary schools to be undertaken in quarter four as awards were made by the end of quarter three. Construction of pit latrines for primary schools underway and payments shall be made once certified.

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	668	668
No. of qualified primary teachers	668	668
No. of pupils enrolled in UPE	39155	39155
No. of student drop-outs	200	50
No. of Students passing in grade one	100	96
No. of pupils sitting PLE	3275	3224
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture	6	1
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	4,741,137	3,155,532
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	600	836
No. of students sitting O level	800	800
No. of students enrolled in USE	5250	5250
Function Cost (US\$ '000)	1,871,311	1,349,233
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	425	425
Function Cost (US\$ '000)	792,224	548,896
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	99	158
No. of secondary schools inspected in quarter	12	15
No. of tertiary institutions inspected in quarter	6	7
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	124,734	71,213
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	7,530,405	5,124,874

Retention paid at Kobwin and Apama P/s. Two major projects at Kalengo and Nyamongo P/S classrooms were paid the 1st and 2nd certificates respectively. Staff salaries paid, quarterly progress reports and workplan requests prepared and submitted to MoES, quarterly monitoring reports produced, acknowledgement of UPE and USE funds received from all primary and secondary schools, furniture supplied to Akarukei P/S,

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	605,109	398,832	66%	151,276	102,652	68%
Other Transfers from Central Government	483,907	344,183	71%	120,976	78,971	65%
Multi-Sectoral Transfers to LLGs	38,847	11,555	30%	9,712	10,643	110%
District Unconditional Grant - Non Wage	6,812	3,995	59%	1,703	906	53%
Transfer of District Unconditional Grant - Wage	75,542	39,099	52%	18,885	12,133	64%
<i>Development Revenues</i>	686,287	520,655	76%	151,992	183,245	121%
Roads Rehabilitation Grant	518,180	442,335	85%	129,545	183,245	141%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	78,321	78,321	100%	0	0	
Multi-Sectoral Transfers to LLGs	84,787	0	0%	21,197	0	0%
Total Revenues	1,291,396	919,487	71%	303,268	285,897	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,109	362,669	60%	151,278	94,393	62%
Wage	96,295	42,288	44%	24,077	15,323	64%
Non Wage	508,814	320,380	63%	127,201	79,070	62%
<i>Development Expenditure</i>	686,287	80,302	12%	151,990	72,739	48%
Domestic Development	686,287	80,302	12%	151,990	72,739	48%
Donor Development	0	0		0	0	
Total Expenditure	1,291,396	442,971	34%	303,268	167,132	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,163	6%			
<i>Development Balances</i>		440,353	64%			
Domestic Development		440,353	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		476,516	37%			

By the end of the quarter, the department realized a cumulative outturn of Ugx. 919,487,000 representing 71% of the total annual budget. This fell below the expected 75% receipts by end of the quarter due to low wage bill, no local revenue funds and drop in unconditional grants. For this quarter, Ugx. 285,897,000 out of the budgeted 303,268,000 was realized representing 94% of the expected funds. The roads department was able to spend up to Ugx. 442,971,000 representing 34%. About 37% of funds for this quarter was unspent because key activities in the major contracts rolled over to the next quarter. Some of the planned positions within the department fell vacant during the quarter and have not been filled up yet.

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

Ineffectiveness and inefficiency by Faw Africa Group, hindering major repairs. High labour turnover in the department and delays in execution of key project activities by contractors. Most payment certificates will be made in the subsequent quarter.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	2
No of bottle necks removed from CARs	38	0
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km. of rural roads rehabilitated	14	13
Length in Km. of rural roads rehabilitated (PRDP)	10	8
Length in Km of District roads routinely maintained	141	141
Function Cost (US\$ '000)	1,191,397	427,323
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	99,999	15,648
Cost of Workplan (US\$ '000):	1,291,396	442,971

Staff salary for January to March was transferred. Office operational costs, allowances, fuel expenses, stationery, communication and preparation of reports were all met. Manual and Mechanized routine maintenance of District roads was partially done. Periodic maintenance of Agolitom Okorom was partially handled. Local contractors procured are on sites pushing to summarize their contractual obligations by June 30th 2015. Road gangs paid their wages, District road unit maintained, 1 double cabin pick and 1 motorcycle maintained

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,122	30,768	53%	14,530	11,820	81%
Multi-Sectoral Transfers to LLGs	30,992	18,523	60%	7,748	7,999	103%
District Unconditional Grant - Non Wage	4,160	2,440	59%	1,040	553	53%
Transfer of District Unconditional Grant - Wage	22,970	9,806	43%	5,742	3,269	57%
<i>Development Revenues</i>	577,538	511,647	89%	112,544	159,197	141%
Conditional transfer for Rural Water	450,176	384,285	85%	112,544	159,197	141%
Unspent balances – Conditional Grants	127,362	127,362	100%	0	0	
Total Revenues	635,660	542,415	85%	127,074	171,017	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,122	30,215	52%	14,530	11,267	78%
Wage	22,970	9,806	43%	5,742	3,269	57%
Non Wage	35,152	20,409	58%	8,788	7,999	91%
<i>Development Expenditure</i>	577,538	148,963	26%	112,544	96,130	85%
Domestic Development	577,538	148,963	26%	112,544	96,130	85%
Donor Development	0	0		0	0	
Total Expenditure	635,660	179,178	28%	127,074	107,397	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		553	1%			
<i>Development Balances</i>		362,684	63%			
Domestic Development		362,684	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		363,237	57%			

Water sector received UGX. 542,415,000 representing 81% of the approved budget. Multisectoral transfers to LLGs was basically for Ngora T.C for the piped water system. Wage allocation to water sector is only for the available water officer. The conditional grant for rural water was released 85% as per approved budget so that funds must be appropriated in time. The department was able to spend UGX. 179,178,000 representing 28% of the approved budget. However, UGX. 363,237,000 was not spend by the end of the quarter.

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

Contract for construction of a 5 stance lined pit latrine at Akisim market was awarded by the end of Q3 and drilling of boreholes was awarded but the service provider had not yet reported to the site. LPO issued but furniture not yet delivered.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of water facility user committees trained (PRDP)	4	10
No. of supervision visits during and after construction	26	3
No. of water points tested for quality	10	16
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	14	10
No. of water pump mechanics, scheme attendants and caretakers trained	3	0
No. of water and Sanitation promotional events undertaken	5	3
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
Function Cost (US\$ '000)	635,660	171,180
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	7,999
Cost of Workplan (US\$ '000):	635,660	179,178

Procurement of fuel for water office operation and monitoring of projects done, quarterly extension staff meeting conducted, purchase of stationery, payment of contract salary and airtime for modem and phone. 3 additional boreholes drilled and 2 hand dug wells constructed (last years rolled over funds), fencing of water office 1st interim certificate paid, monitoring and coordination reports submitted to MWE and other stakeholders

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,550	76,804	43%	45,136	27,794	62%
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	14,303	22%	16,374	9,977	61%
District Unconditional Grant - Non Wage	8,778	5,147	59%	2,194	1,167	53%
Transfer of District Unconditional Grant - Wage	80,491	41,765	52%	20,123	11,454	57%
<i>Development Revenues</i>	7,695	6,102	79%	1,924	2,399	125%
LGMSD (Former LGDP)	6,507	5,531	85%	1,627	2,281	140%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	689	571	83%	172	118	69%
Total Revenues	188,245	82,906	44%	47,060	30,193	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,550	75,402	42%	45,136	28,548	63%
Wage	95,493	48,602	51%	23,874	15,972	67%
Non Wage	85,057	26,800	32%	21,262	12,575	59%
<i>Development Expenditure</i>	7,695	0	0%	1,924	0	0%
Domestic Development	7,695	0	0%	1,924	0	0%
Donor Development	0	0		0	0	
Total Expenditure	188,245	75,402	40%	47,060	28,548	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,402	1%			
<i>Development Balances</i>		6,102	79%			
Domestic Development		6,102	79%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,504	4%			

Natural Resources sector received so far has received UGX. 82,906,000 representing 44% of the approved budget of 188,245,000. Multisectoral transfers to LLGs recurrent was under allocated due to poor local revenue performance compared to the plan. LLGs did not provide for development funds. Wage allocation to Natural Resources sector was based on the available staff standing at 51% and 67% of the annual and quarterly budget respectively. The conditional grants were realised as planned. The department been able to spend up to UGX.75,402,000 representing 40% of the approved budget. UGX. 7,504,000 was not spent by the end of the quarter.

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

Funds to facilitate the survey of Amaapu rural growth centre were not spent because it was not enough to facilitate this activity. In addition, the service provider was not yet secured.

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	8	0
No. of community women and men trained in ENR monitoring (PRDP)	500	120
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	10	3
No. of new land disputes settled within FY	20	15
Function Cost (US\$ '000)	188,245	75,402
Cost of Workplan (US\$ '000):	188,245	75,402

All the Staff of Natural Resources department both at district and Town council wages and allowances were paid on time. Quarterly reports were presented to the district council committee responsible for environment management. Enforcement of environmental abuse was conducted in the entire district and over 15 sermons were served to the environment abusers. Maintenance of the district tree nursery was done, training and sensitisation of over 110 lower local government stakeholders was conducted in the sub counties of Mukura, Ngora and Ngora Town council.

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,114	77,471	63%	30,778	30,709	100%
Conditional Grant to Functional Adult Lit	6,982	5,235	75%	1,745	1,745	100%
Conditional Grant to Community Devt Assistants Non	1,769	1,326	75%	442	442	100%
Conditional Grant to Women Youth and Disability Gr	6,368	4,776	75%	1,592	1,592	100%
Conditional transfers to Special Grant for PWDs	13,296	9,972	75%	3,324	3,324	100%
Other Transfers from Central Government	10,139	5,069	50%	2,535	5,069	200%
Multi-Sectoral Transfers to LLGs	47,262	16,114	34%	11,815	8,392	71%
District Unconditional Grant - Non Wage	9,487	5,563	59%	2,372	1,262	53%
Transfer of District Unconditional Grant - Wage	27,812	29,416	106%	6,953	8,884	128%
<i>Development Revenues</i>	272,429	36,776	13%	68,107	15,214	22%
LGMSD (Former LGDP)	43,183	36,776	85%	10,796	15,214	141%
Other Transfers from Central Government	228,105	0	0%	57,026	0	0%
Multi-Sectoral Transfers to LLGs	1,141	0	0%	285	0	0%
Total Revenues	395,543	114,247	29%	98,885	45,923	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,114	69,039	56%	30,778	24,550	80%
Wage	35,890	36,636	102%	8,972	12,397	138%
Non Wage	87,224	32,403	37%	21,806	12,153	56%
<i>Development Expenditure</i>	272,429	9,500	3%	68,107	9,500	14%
Domestic Development	272,429	9,500	3%	68,107	9,500	14%
Donor Development	0	0		0	0	
Total Expenditure	395,543	78,539	20%	98,885	34,050	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,432	7%			
<i>Development Balances</i>		27,276	10%			
Domestic Development		27,276	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,708	9%			

Community Based Services department by the end quarter three received UGX. 114,247,000 representing 29% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 78,539,000 representing 20% of the approved budget. No funds released from the centre for women councils and Youth Livelihood Projects by the end the quarter. Funds for youth livelihood programme were released worth 5,022,273/= for operations. The department however was unable to spend UGX. 35,708,000 accounting for 9% of the approved budget. The recurrent unspent balance is earmarked for quarter four to support PWDs projects, CDD, FAL and Women programmes in the District.

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

Length processes of identifying the group beneficiaries especially the youth groups under YLP. Sub Counties yet to conduct field and desk appraisal of CDD projects for funding and funds for ACDOs to be transferred in quarter four after realising all funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	5	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	320	45
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (US\$ '000)	395,543	78,539
Cost of Workplan (US\$ '000):	395,543	78,539

5 community based department staff paid salaries, 418 Youth mobilised and sensitised on YLP, 205 YLP group committee members (SACs, YPMCs, and YPCs trained on their roles and responsibilities, record keeping etc, District Women council and Women council Executive meetings conducted, women council executive members facilitated to the district womens' day celebrations in Kobwin and district PWDs special grant used to facilitate to approval of PWDs projects for funding.

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,781	362,666	333%	27,194	22,807	84%
Conditional Grant to PAF monitoring	18,386	13,791	75%	4,596	4,597	100%
Locally Raised Revenues	1,941	860	44%	485	860	177%
Other Transfers from Central Government		301,218		0	0	
Multi-Sectoral Transfers to LLGs	24,729	11,030	45%	6,182	5,012	81%
District Unconditional Grant - Non Wage	15,516	11,172	72%	3,879	4,110	106%
Transfer of District Unconditional Grant - Wage	48,209	24,595	51%	12,052	8,228	68%
<i>Development Revenues</i>	79,493	76,270	96%	3,468	4,259	123%
LGMSD (Former LGDP)	11,564	9,626	83%	2,891	4,054	140%
Unspent balances – Conditional Grants	65,618	65,618	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,081	0	0%	270	0	0%
District Unconditional Grant - Non Wage	1,230	1,026	83%	307	205	67%
Total Revenues	188,274	438,936	233%	30,662	27,065	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,781	359,305	330%	27,194	23,811	88%
Wage	48,209	24,595	51%	12,052	8,228	68%
Non Wage	60,572	334,710	553%	15,142	15,583	103%
<i>Development Expenditure</i>	79,493	27,648	35%	3,468	18,423	531%
Domestic Development	79,493	27,648	35%	3,468	18,423	531%
Donor Development	0	0		0	0	
Total Expenditure	188,274	386,953	206%	30,662	42,234	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,361	3%			
<i>Development Balances</i>		48,622	61%			
Domestic Development		48,622	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,984	28%			

Planning Unit realised UGX. 438,936,000 at the end of the quarter, these funds included rolled over funds from the previous financial year and housing and population census 2014. Housing and population census 2014 were approved under supplementary budget. A part from locally generated revenue which was allocated in quarter two to the department, the conditional grants were realised as planned. LGMSD grants released to the department by the end of quarter two accounted to 85% as per the shift in the policy to allow the departments implement development activities in time to minimise issues of unspent balances. However, recurrent multisectoral transfers to LLGs were allocated as planned, in fact there was no allocation to development activities at LLG level. The department was able to spend UGX. 386,953,000 representing 206% of the approved budget. there was unspent balance of UGX. 51,984,000 representing 28% of the approved budget.

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

Sub county chief's house completion and 2 stance pit latrine construction awarded and construction on going. Payment of retention for Kobwin Administration block not done until the defects liability period is met.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	188,274	386,953
Cost of Workplan (UShs '000):	188,274	386,953

Salaries paid for 3 Planning Unit staff, operational costs met, 3 monitoring reports for all District Development projects produced (Technical and political monitoring), 9 sets of DTPC minutes produced, construction of 2 staff houses and administration block in Kobwin completed, quarter 4 performance report FY 2013/14, quarter one and quarter two reports FY 2014/15 submitted to MoFPED and other line ministries, BFP and 5 yr DDP prepared and submitted to relevant authorities, LGMSD and capacity building work plans submitted to MoLG and other line ministries. Housing and population census 2014 successfully conducted. Retention paid for construction of two staff houses in Kobwin Sub County

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,719	27,282	42%	16,429	7,847	48%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	3,883	0	0%	971	0	0%
Multi-Sectoral Transfers to LLGs	9,182	2,630	29%	2,295	733	32%
District Unconditional Grant - Non Wage	13,149	7,711	59%	3,287	1,749	53%
Transfer of District Unconditional Grant - Wage	37,505	15,440	41%	9,376	4,865	52%
Total Revenues	65,719	27,282	42%	16,429	7,847	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,719	27,281	42%	16,429	8,836	54%
Wage	42,566	16,706	39%	10,641	4,865	46%
Non Wage	23,153	10,575	46%	5,788	3,971	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,719	27,281	42%	16,429	8,836	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The revenue received for the department was majorly from unconditional grants and none from the Local revenue. The expenditure noted was mainly for outputs i.e Management of internal audit office and Implementation of internal audit activities. Ngora T.C allocated some funds for audit function under multisectoral transfers to LLGs but did not realise the quarterly target due to inadequacy of locally generated revenue.

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

The department has only two staff available, the other staff member was re-deployed to finance department. However, there was no unspent balance by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	1/11/2013	23/3/2015
<i>Function Cost (UShs '000)</i>	65,719	27,281
Cost of Workplan (UShs '000):	65,719	27,281

Salaries paid for 2 Internal Audit Staff, 3 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained and 2 computers maintained, 3 internal departmental audits done in the district departments, primary schools, secondary schools and health units.

Vote: 603 Ngora District

2014/15 Quarter 3

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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, airtime for official communication procured, office operational costs paid, staff welfare provided, CAOs vehicle serviced.

<i>General Staff Salaries</i>		50,327
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		100
<i>Workshops and Seminars</i>		1,400
<i>Staff Training</i>		340
<i>Welfare and Entertainment</i>		505
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		298
<i>Subscriptions</i>		0
<i>Telecommunications</i>		850
<i>Guard and Security services</i>		200
<i>Electricity</i>		463
<i>Travel inland</i>		5,876
<i>Fuel, Lubricants and Oils</i>		2,607
<i>Maintenance - Vehicles</i>		4,518
<i>Wage Rec't:</i>	111,287	50,327
<i>Non Wage Rec't:</i>	12,413	17,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,700	67,504

Output: Human Resource Management

Non Standard Outputs:

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

District Staff accessed on payroll, staff mentored, payslips and Payrolls for District staff printed monthly, Procurement of appraisal forms

<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		3,325
Wage Rec't:		
Non Wage Rec't:	4,219	3,425
Domestic Dev't:		
Donor Dev't:		
Total	4,219	3,425
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	5 (Capacity Building Sessions undertaken for District staff on monitoring and evaluation, leadership skills, gender mainstreaming, budget mgt, participatory development planning)
Availability and implementation of LG capacity building policy and plan	()	yes (LG Capacity building policy and plan in place and functional)
Non Standard Outputs:	Post graduate Diploma in records 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	N/A
Staff Training		15,861
Bank Charges and other Bank related costs		93
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,802	15,954
Donor Dev't:		
Total	6,802	15,954
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	45 (45% of LG established posts filled in the District and 5 LLGs)
Non Standard Outputs:	4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done, office costs met i.e home to office, fuel oil and lubricants, Maint	N/A
Staff Training		90
Travel inland		1,371
Fuel, Lubricants and Oils		550
Wage Rec't:		
Non Wage Rec't:	2,205	2,011

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	2,205	2,011
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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, training of Subproject	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects, NUSAF 2 sub projects funds appropriated to the
Workshops and Seminars		11,949
Transfers to NGOs		110,539
Wage Rec't:		
Non Wage Rec't:	5,127	11,949
Domestic Dev't:	205,474	110,539
Donor Dev't:		
Total	210,601	122,488

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (1 monitoring reports produced)	1 (1 monitoring report produced)
No. of monitoring visits conducted	1 (1 monitoring visit conducted in the 5 LLGs)	1 (1 monitoring visit conducted in the 5 LLGs)
Non Standard Outputs:	District assets generally maintained.operation and Maintenance of some Assets done.	District assets generally maintained.operation and Maintenance of some Assets done on routine basis
Travel inland		200
Maintenance – Machinery, Equipment & Furniture		350
Maintenance – Other		435
Wage Rec't:		
Non Wage Rec't:	500	985
Domestic Dev't:		
Donor Dev't:		
Total	500	985

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (1 PRDP monitoring visit conducted for all District projects)	1 (1 PRDP monitoring visit conducted.)
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
Printing, Stationery, Photocopying and		120

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Telecommunications</i>		100
<i>Travel inland</i>		4,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,891	4,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,891	4,698

Output: Records Management

Non Standard Outputs:	Meet office running costs like procurment of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment,Procurement laptop, procurement of Photocopier,payment of the ad	Meet office running costs like procurment of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment,Procurement laptop, procurement of Photocopier
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	90

Output: Information collection and management

Non Standard Outputs:	Valuable information collected and managed	Valuable information collected and managed with records.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	200

Output: Procurement Services

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 ,and ,27 Contracts awarded,2 quarter report produced and submitted to PPDA and other relevant offices. District Annual procurement plan updated ,Procurements files opened and maintained,Office equipment maintained.
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,308
Wage Rec't:		
Non Wage Rec't:	3,750	1,308
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,308
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	1 (Construction of council chambers for phase one done)	1 (Construction of council chambers on process)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,750	0
Donor Dev't:		0
Total	48,750	0
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)
Non Standard Outputs:	N/A	N/A
Transport equipment		6,930
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	6,930
Donor Dev't:		0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	6,250	6,930
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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	0	15/9/2014 (Activity done in Q1)
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, Officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collecte	Officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided, Office operation cost paid, transport allowance home to office paid to five officer in the department,
<i>General Staff Salaries</i>		23,692
<i>Workshops and Seminars</i>		400
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		385
<i>Printing, Stationery, Photocopying and Binding</i>		726
<i>Bank Charges and other Bank related costs</i>		378
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,110
<i>Fuel, Lubricants and Oils</i>		335
<i>Maintenance - Vehicles</i>		763
<i>Wage Rec't:</i>	23,781	23,692
<i>Non Wage Rec't:</i>	6,106	4,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,887	28,088

Output: Revenue Management and Collection Services

Value of LG service tax collection	5166000 (LST collected from eligible taxpayer in the district)	160000 (LST collected from eligible taxpayer in the district)
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)
Value of Other Local Revenue Collections	36431000 (Collected from various service providers district wide.)	30857787 (Collected from various service providers district wide.)
Non Standard Outputs:	Revenue collectors trained	Conducted revenue mobilisation at LLGs, Monitoring and supervision of LLGs collections done.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Telecommunications</i>		50
<i>Travel inland</i>		401
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	451

Output: LG Expenditure mangement Services

Non Standard Outputs:	Supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	Monthly reports produced and submitted to relevant authorities, URA returns filed and submitted to Ura Soroti
<i>Printing, Stationery, Photocopying and Binding</i>		517
<i>Telecommunications</i>		0
<i>Travel inland</i>		453
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,887	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,887	970

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Final accounts for 2014/15 to be submitted in Q1 of FY 2015/16 accounts for FY 13/14 submitted on 30th/9/2014)
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts posted to date.	Financial reports produced and submitted, responses made to internal audit report.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		335
<i>Fuel, Lubricants and Oils</i>		692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,412	1,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,412	1,027

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced,
<i>Bank Charges and other Bank related costs</i>		381
<i>Subscriptions</i>		0
<i>Telecommunications</i>		20
<i>General Staff Salaries</i>		3,531
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,433
<i>Wage Rec't:</i>	12,197	3,531
<i>Non Wage Rec't:</i>	2,053	1,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,250	5,365

Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meetings held, 70 projects monitored timely, 1 quarterly procurement report produced and submitted to PPDA and other relevant authorities,	3 contracts committee meetings held, contractors capacity built, 27 projects awarded and monitored timely, 2ND quarterly procurement report produced and submitted to PPDA and other relevant authorities
<i>Allowances</i>		0
<i>Telecommunications</i>		140
<i>Travel inland</i>		1,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,281	1,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,281	1,175

Output: LG staff recruitment services

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted

Chairperson DSC paid salaries, Staff confirmed and promoted
50 % of the staff gaps filled, operational costs for DSC paid, advert for various positions approved by DS

Advertising and Public Relations		1,900
Welfare and Entertainment		330
Printing, Stationery, Photocopying and Binding		347
Small Office Equipment		0
Telecommunications		20
Travel inland		1,050
General Staff Salaries		4,500
Allowances		2,702
Wage Rec't:	6,131	4,500
Non Wage Rec't:	5,556	6,349
Domestic Dev't:		
Donor Dev't:		
Total	11,687	10,849

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	75 (1 land board meetings held 75 land applications reviewed and minutes produced)	12 (Held one land board meeting and handled 12 land applications)
No. of Land board meetings	1 (1land board meeting conducted)	1 (1land board meeting conducted)
Non Standard Outputs:	N/A	N/A
Allowances		680
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Travel inland		570
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,943	1,450
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,450

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quarterly LG PAC reports produced and submitted to Council for discussion.)	1 (1 quarterly LG PAC reports produced and submitted to Council for discussion.)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	4 (The reports are for Kobwin, Ngora, Mukura and Kapir sub counties for FY 2006)

Vote: 603 Ngora District**2014/15 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		
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	One report of Auditor General was submitted to relevant authorities
<i>Allowances</i>		2,252
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		820
<i>Fuel, Lubricants and Oils</i>		187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	3,554

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC and political monitoring reports produced, DEC minutes produced
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		5,677
<i>Advertising and Public Relations</i>		80
<i>Hire of Venue (chairs, projector, etc)</i>		103
<i>Welfare and Entertainment</i>		1,381
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		133
<i>Telecommunications</i>		300
<i>Travel inland</i>		3,121
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		2,869
<i>Wage Rec't:</i>	26,769	20,592
<i>Non Wage Rec't:</i>	22,019	15,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,788	36,305

Output: Standing Committees Services

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 quarterly report produced	quarter three report and minutes for standing committee meetings produced
Allowances		6,482
Hire of Venue (chairs, projector, etc)		173
Welfare and Entertainment		1,290
Printing, Stationery, Photocopying and Binding		50
Telecommunications		20
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	4,508	8,715
Domestic Dev't:		
Donor Dev't:		
Total	4,508	8,715

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; NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensiti	All SNCs and the DNC were disbanded in the implementation of NAADS
General Staff Salaries		0
Wage Rec't:	21,024	0
Non Wage Rec't:		
Domestic Dev't:	46,370	
Donor Dev't:		
Total	67,394	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out, all outputs will be at the District Headquarters
402 Households benefit from restocking

Office operational costs met, quarter two report prepared and submitted MAAIF, 1 vehicle serviced and in running condition, Salaries paid, meetings and workshops organised/attended, Field activities carried out.

General Staff Salaries		25,580
Printing, Stationery, Photocopying and Binding		41
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		75
General Supply of Goods and Services		220
Travel inland		1,187
Fuel, Lubricants and Oils		0
Maintenance – Other		200
Wage Rec't:	26,364	25,580
Non Wage Rec't:	1,605	316
Domestic Dev't:	1,166	1,407
Donor Dev't:		
Total	29,135	27,303

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Disease reports made. Farmers trained. Plant clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. The location of these outputs are either at the district or sub	Crop pests and disease reports made. Plant clinics carried out. quality assurance on technologies supplied met. Meetings conducted. Capacity of staff and farmers developed. Office operational costs met. Prepared banana/citrous demo garden at the District
Welfare and Entertainment		50
Bank Charges and other Bank related costs		0
Telecommunications		120
General Supply of Goods and Services		4,191
Travel inland		962
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,319	1,132
Domestic Dev't:	1,683	4,191
Donor Dev't:		
Total	4,002	5,323

Output: Livestock Health and Marketing

Vote: 603 Ngora District**2014/15 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 livestock by type undertaken in the slaughter slabs	2000 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)	2000 (Slaughters have been carried out in all sub counties from the time the quarantine was lifted in December 2014)
No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura, Kobwin, Kapir)	0 (No vaccine was procured)
No of livestock by types using dips constructed	0 (N/A)	0 (No functional dips)
Non Standard Outputs:	Reports on diseases submitted, Diseases controlled, slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational,	Pests and diseases surveillance carried out and reports made, 684 heifers and 31 breeding bulls under restocking programme (OPM) distributed to selected beneficiaries, 1 toner cartridge procured, request for vehicle delivered to MAAIF
Computer supplies and Information Technology (IT)		120
Bank Charges and other Bank related costs		152
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		6,047
Wage Rec't:		
Non Wage Rec't:	6,900	6,318
Domestic Dev't:	102,377	0
Donor Dev't:		
Total	109,277	6,318
Output: Fisheries regulation		
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 (No support given to fish farmers yet)
No. of fish ponds stocked	3 (Ponds to be stocked from all the sub counties of Ngora, Kobwin, Mukura, Kapir)	0 (No support given to fish farmers yet)
Quantity of fish harvested	1625 (All the stocked ponds in the sub counties; Ngora, Kobwin, Mukura, Kapir)	1625 (No support given to fish farmers yet)
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		69
Telecommunications		100
Medical and Agricultural supplies		619
Travel inland		1,848
Wage Rec't:		
Non Wage Rec't:	1,516	2,017

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:	1,100	619
Donor Dev't:		
Total	2,616	2,636

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	12 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapor, Kobwin, Mukura) with suspected infestation.)	12 (Tsetse fly nets installed in tsetse fly infested areas in Ngora Sub County)
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Field activities, sensitisation undertaken	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. sensitisation of farmers undertaken
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	892	450
<i>Domestic Dev't:</i>	647	0
<i>Donor Dev't:</i>		
Total	1,539	450

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

No of plant clinics/mini laboratories constructed	1 (Ngora District Headquarters ie 1 project continues across the Qs)	1 (Plant clinic under construction (phase 2) at the District Headquarters)
Non Standard Outputs:	Construction in phases 1,2,3 starting from FY 2013/14,2014/15,2016/17	N/A
<i>Non Residential buildings (Depreciation)</i>		3,766
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,533	3,766
<i>Donor Dev't:</i>		0
Total	9,533	3,766

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

No of businesses inspected for compliance to the law	50 (Inspection carried out isub county by sub county for; Ngora, Ngora T/C, Kobwin, Mukura, Kapor)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation trainings carried out for selected business communities)	2 (Sensitisation trainings carried out for selected business communities)

Vote: 603 Ngora District**2014/15 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 awareness radio shows participated in	2 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	2 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)
No of businesses issued with trade licenses	100 (The target is all those involved in any form of trade in order to raise local revenue)	0 (None)
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Telecommunications</i>		50
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	998	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	998	960

Additional information required by the sector on quarterly Performance

Restocking program has secured 402 heifers for FY 2013/14 and 352 heifers for FY 2014/15 leaving a balance of 50. Also provided are 31 breeding bulls out of expected 67. NAADS has provided planting materials and seed eg cassava cuttings, maize seeds, bean

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

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	144 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments, 103% of the children received OPV vaccine during house to house campaign, small office equipment procured, 1 vehicle ma
<i>General Staff Salaries</i>		277,543
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		314
<i>Small Office Equipment</i>		86
<i>Bank Charges and other Bank related costs</i>		192
<i>Telecommunications</i>		85
<i>Travel inland</i>		38,169
<i>Maintenance - Vehicles</i>		400
<i>Advertising and Public Relations</i>		1,600
<i>Workshops and Seminars</i>		7,006

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	289,986	277,543
<i>Non Wage Rec't:</i>	5,843	47,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	
Total	303,829	325,395

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.	Not done
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,323	0
<i>Donor Dev't:</i>		
Total	17,323	0

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

Number of inpatients that visited the NGO hospital facility	850 (850 Patients were admitted and properly managed at the NGO Hospital)	156 (156 patients were admitted and properly managed In the NGO hospital)
Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	7149 (7149 patients visited OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	17 (17 mothers were delivered by trained health workers)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		118,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,378	118,426
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
Total	128,378	118,426

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

Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	421 (421 inpatients admitted and managed in HC IV and DMU HC III)
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	34641 (34641 patients visited OPD in all the 10 government facilities by the end of the quarter)
No. of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	4 (4 training sessions held in different areas of HMIS, Score Card, NTD and eMTCT)

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	135 (135 trained health workers found in the health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	1082 (1082 Mothers delivered at all the 10 government health units.)
%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified health workers.)	63 (63% of the approved posted are filled)
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	1222 (1222 children immunized with pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	5 (5% of villages with functional VHTs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		11,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,398	11,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	35,999	0
Total	48,397	11,910

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

No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	1 (Completion of DHO Office with Vaccine and Drug store (works at finishes level).)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		38,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,134	38,960
<i>Donor Dev't:</i>		0
Total	38,134	38,960

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention paid for Mukura HC III OPD
<i>Non Residential buildings (Depreciation)</i>		1,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,192

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	0	1,192

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of theatre construction at Ngara HC IV)	1 (Completion of theatre construction at Ngara HC IV (phase 2))
No of theatres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		7,487
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,530	7,487
Donor Dev't:		0
Total	17,530	7,487

Output: Specialist health equipment and machinery

Value of medical equipment procured	0	0 (N/A)
Non Standard Outputs:		N/A

Machinery and equipment		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,093	0
Donor Dev't:		0
Total	9,093	0

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

No. of teachers paid salaries	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngara 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngara 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)
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Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)

668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)

Non Standard Outputs:

7 ECD teachers registered with MoES

3 files submitted to MOESTS

General Staff Salaries

935,136

Wage Rec't:

986,420

935,136

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****986,420****935,136****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)

39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)

No. of student drop-outs

50 (50 pupils dropped out in 59 UPE schools; Kapir 12 pupils; Kobwin 9; Mukura 16; Ngora 7 and Town Council 6 pupils.)

50 (50 pupils dropped out in 59 UPE schools; Kapir 12 pupils; Kobwin 9; Mukura 16; Ngora 7 and Town Council 6 pupils.)

No. of Students passing in grade one

0

96 (96 Pupils passed out in Div 1 in the entire district)

No. of pupils sitting PLE

0

3224 (3224 pupils registered for PLE 2015)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

84,862

Wage Rec't:

0

Non Wage Rec't:

123,458

84,862

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**123,458****84,862****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

N/A

Fencing of Apama P/S completed and payments made

Non Residential buildings (Depreciation)

4,419

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,419

Donor Dev't:

0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	4,419
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Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapir S/C)	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapir S/C)
No. of classrooms rehabilitated in UPE	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)
Non Standard Outputs:	N/A	Retention fees paid at; Kobwin P/S (2 classrooms) in Kobwin S/C and Apama P/S fencing project phase 11 in Ngora Town Council

<i>Non Residential buildings (Depreciation)</i>		69,200
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,639	69,200
<i>Donor Dev't:</i>		0
Total	48,639	69,200

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention paid in Akarukei P/S for 3 classroom construction

<i>Non Residential buildings (Depreciation)</i>		7,491
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,538	7,491
<i>Donor Dev't:</i>		0
Total	20,538	7,491

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention not paid

<i>Non Residential buildings (Depreciation)</i>		0
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<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
Total	0	0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention not paid
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Planned for Q1)	2 (Two in one teachers house at finishes level in Kalengo P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		6,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,517
<i>Donor Dev't:</i>		0
Total	0	6,517

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (6 primary schools supplied 216, 3-seater desks, 12 teachers tables and 12 teachers chairs; Omuriana P/S (36,2,2) in Kapir S/C and Nyamongo P/S(36,2,2) in Ngora S/C under SFG: Akarukei-Ajesa P/S (36,2,2) in Kapir S/C; Opot P/S (36,2,2) in Kobwin S/C; Kamodokima P/S (36,2,2) in Mukura S/C; and Kalengo P/S (36,2,2) in Ngora S/C under LGSMD.)	0 (Furniture not yet delivered to the planned schools)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,260	0
<i>Donor Dev't:</i>		0
Total	4,260	0

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

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)
No. of students sitting O level	0 (O'level examinations done in Q2)	0 (O'level examinations done in Q2)
No. of students passing O level	600 (600 students passed O'level at: Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	836 (836 students passed O'level: Okapel HS (51) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		276,574
<i>Wage Rec't:</i>	291,791	276,574
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291,791	276,574

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

No. of students enrolled in USE	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.)	4656 (4,656 students enrolled in 8 USE/PPP schools at: Okapel HS (331) in Kapir S/C; Kobwin Seed SS (572) in Kobwin S/C; Mukura Memorial SS (1,337) in Mukura S/C; Ngora HS (992) in Ngora Town Council, Ngora Girls SS (330) in Ngora T/C, St. Stephen's SS (306) in Kapir S/C; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		176,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	234,713	176,148
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	234,713	176,148

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

No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)
No. of students in tertiary education	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).
<i>General Staff Salaries</i>		76,443
<i>Scholarships and related costs</i>		105,805
<i>Wage Rec't:</i>	92,648	76,443
<i>Non Wage Rec't:</i>	140,548	105,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233,196	182,248
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	Repair of M/V LG 0014-24 Conduct of various coordination meetings in the district Monitoring of opening of Term 1 2015 and holding of Community Mobilisation Drive (CMD) activities in schools.
<i>General Staff Salaries</i>		11,529
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		164
<i>Subscriptions</i>		50
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,169
<i>Fuel, Lubricants and Oils</i>		715
<i>Maintenance - Vehicles</i>		1,887
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	12,635	11,529
<i>Non Wage Rec't:</i>	10,466	5,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,101	16,833
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	7 (7 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute & Fr. Borghols ECD Teacher Training School in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)
No. of inspection reports provided to Council	1 (1 Inspection reports submitted to council & line Ministry)	3 (3 Inspection/Activity reports submitted to council & line Ministry (MLA, End of Year 2014 and SFG/project reports))
No. of secondary schools inspected in quarter	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)	14 (14 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 1); Mukura (1, 1); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)
Non Standard Outputs:	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	30 ECD centres sensitised on procedure for licensing and registration in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).
Information and communications technology (ICT)		0
Travel inland		1,800
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,055
Wage Rec't:		
Non Wage Rec't:	5,599	2,855
Domestic Dev't:		
Donor Dev't:		
Total	5,599	2,855

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, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and contract staff salaries paid for works staff
General Staff Salaries		12,133
Allowances		1,766

Vote: 603 Ngora District**2014/15 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		
Workshops and Seminars		2,484
Staff Training		535
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		1,220
Welfare and Entertainment		307
Consultancy Services- Long-term		1,000
Travel inland		900
Maintenance - Vehicles		1,829
Printing, Stationery, Photocopying and Binding		879
Bank Charges and other Bank related costs		893
Telecommunications		1,125
Wage Rec't:	18,889	12,133
Non Wage Rec't:	6,050	7,764
Domestic Dev't:	6,297	5,174
Donor Dev't:		
Total	31,236	25,071

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (1 road user committee of Atapar - Ajeelo road trained)	2 (2 road user committee of Atapar - Ajeelo road trained)
No. of people employed in labour based works	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Operational costs of roads sector met	Operational costs of roads sector met i.e Supervision, fuel, allowances and stationery for production of progress reports.
Allowances		1,450
Computer supplies and Information Technology (IT)		540
Printing, Stationery, Photocopying and Binding		955
Fuel, Lubricants and Oils		1,150
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,430	4,095
Donor Dev't:		
Total	1,430	4,095

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation on road projects	Community mobilisation and sensitisation on road projects
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Vote: 603 Ngora District**2014/15 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		
Allowances		484
Telecommunications		285
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,100	769
Domestic Dev't:		
Donor Dev't:		
Total	1,100	769
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account.)	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	11,310	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,310	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		20,971
Wage Rec't:		0
Non Wage Rec't:	17,494	20,971
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,494	20,971
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (not planned)	0 (not planned)

Vote: 603 Ngora District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)
Length in Km of District roads periodically maintained	0 (not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		41,281
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,958	41,281
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,958	41,281
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 13km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)	13 (Rehabilitation of 13km of Koloin - Osir - Adopale (5km) and low cost sealing of 1 km of Mukura - Ngora road and periodic maintenance of Agolitom - Okorom (7Km) road)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,767	0
<i>Domestic Dev't:</i>	95,897	0
<i>Donor Dev't:</i>		0
Total	117,664	0
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)	8 (Machine based rehabilitation of 8km of Ajelo - Atapar - Akarukei road)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Other Fixed Assets (Depreciation)</i>		63,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,170	63,470
<i>Donor Dev't:</i>		0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	27,170	63,470
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Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.
Maintenance - Vehicles		0
Maintenance – Other		832
Wage Rec't:		
Non Wage Rec't:	11,127	832
Domestic Dev't:		
Donor Dev't:		
Total	11,127	832

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	Not implemented
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	13,872	0
Domestic Dev't:		
Donor Dev't:		
Total	13,872	0

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 inland. Procurement of stationery, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid, Payment of contract salary, Q3 monitoring r
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
General Staff Salaries		3,269
Contract Staff Salaries (Incl. Casuals, Temporary)		1,109
Allowances		260
Telecommunications		0
Water		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,742	3,269
Non Wage Rec't:	1,040	0
Domestic Dev't:	4,388	1,369
Donor Dev't:		
Total	11,170	4,638

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	10 (10 water source committees trained on simple book keeping and on their roles)
Non Standard Outputs:	NA	Monitoring and supervision of water sources conducted
Travel inland		2,026
Fuel, Lubricants and Oils		2,750
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,239	4,776
Donor Dev't:		
Total	1,239	4,776

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notice displayed at District Headquarters and public places)	0 (not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meeting conducted at District headquarters)	1 (one field visit was done in day one and District water and sanitation coordination committee meeting was conducted in day two at District headquarters.)
No. of water points tested for quality	0 (Planned for Q1)	16 (16 samples of borehole water had water quality test done.)
No. of supervision visits during and after construction	7 (Supervision of projects on drilling of boreholes, rehabilitation of boreholes, fencing of water office(phase one) and construction of 5 stance VIP Distributed in kobwin,kapir,ngora,mukura sub counties and ngora town council)	3 (Supervision of projects like rehabilitation of boreholes, fencing of water office(phase one) two projects in each LLG of kobwin,kapir,ngora,mukura and ngora town council rehabilitated.)

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	NA	NA
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,875	0
Donor Dev't:		
Total	1,875	0
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Planned for Q2)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	14 (Making community awareness on O and M through drama and radio talk shows, routine monitoring of functionality of water and sanitation committee in each of the five LLG.)	10 (Routine monitoring on the functionality of 10 water sources done in the sub counties of Mukura, Kapir, Kobwin, Ngora and Ngira T.C)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		3,330
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	3,330
Donor Dev't:		
Total	500	3,330
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	0 (Planned for Q1)	0 (Done in Q1)
No. Of Water User Committee members trained	0 (Planned for Q1)	0 (this was not done in this quarter but rescheduled to take place in fourth quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting conducted at Kobwin S.C)	4 (Advocacy meeting held at headquarters of each LLG in Q.1 except mukura LLG.)

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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)	1 (extension staff meetings held , one drama show held on water day celebration,one radio talk show conducted,training of 20 water source committee by NGO (CAP) done and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas done.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</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>		
<i>Domestic Dev't:</i>	7,119	980
<i>Donor Dev't:</i>		
Total	7,119	980
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Inititate fencing of water office (phase one) and routine maintenance.	payment towards fencing of water office (phase one) done
<i>Other Fixed Assets (Depreciation)</i>		13,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	13,156
<i>Donor Dev't:</i>		0
Total	5,750	13,156
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (not planned in this Q.3)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</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
Total	0	0

Vote: 603 Ngara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of deep boreholes rehabilitated	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	10 (Payment of retention for seven boreholes drilled in FY 2013 - 2014 not yet done in this quarter.)
No. of deep boreholes drilled (hand pump, motorised)	9 (drilling of ten boreholes under PAF in sub counties of mukura,kapir,ngoramkobwin and ngara T.C.)	0 (drilling of ten boreholes under PAF not yet started but siting points to drill done. Work in progress)
Non Standard Outputs:	N/A	Payment of retention for seven boreholes drilled in FY 2013 - 2014 not yet done in this quarter.

Other Fixed Assets (Depreciation) 42,285

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 62,250 42,285

Donor Dev't: 0

Total 62,250 42,285

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (Rehabilitation not started but a ward done)
No. of deep boreholes drilled (hand pump, motorised)	4 (Drilling of six boreholes in Kowin, Ngara and Kapir Sub Counties)	2 (2 boreholes drilled in Kolion village in Kapir Sub County and BKC Polytechnic in Ngara T.C)
Non Standard Outputs:	N/A	Training and reactivation of Water User Committees done in Kapir, Ngara, Mukura, Kobwin and Ngara T.C

Other Fixed Assets (Depreciation) 30,234

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 23,548 30,234

Donor Dev't: 0

Total 23,548 30,234

Additional information required by the sector on quarterly Performance

There is need to fill up vacant positions in the department to improve on the wage bill performance. Some three drivers abandoned work and joined service else where. Local revenue mobilization and allocations also needs to be considered for improvement. T

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

Vote: 603 Ngora District**2014/15 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		
Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	Wages and allowances for the natural resources sector were paid to all staff. Office running costs like payment of home to office allowances, bank charges and fuel among others were met
<i>General Staff Salaries</i>		11,454
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel inland</i>		495
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	20,124	11,454
<i>Non Wage Rec't:</i>	1,155	859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,279	12,313
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (Planned for Q2 and Q4)	0 (No seedlings were planted due to delayed rainfall)
Number of people (Men and Women) participating in tree planting days	250 (250 people participating in tree planting days)	0 (No seedlings were planted due to delayed rainfall)
Non Standard Outputs:	Weeding of planted seedlings	Weeding of woodlot trees planted at the district was done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	200
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	1 (Inspection of illegal forestry activities in the entire district was conducted in all the five lower administrative units of Ngora district)
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Illegal charcoal dealers were summoned to report their activities to the sub county authorities who were advised to write MoUs with them as a measure to cartell their illegal operations
<i>Contract Staff Salaries (Incl. Casuals,</i>		435

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Temporary)</i>		
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	482	435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	482	435
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 parish water shed management committees formulated at Ngora sub county)	0 (This activity is slated for implementation in the next quarter)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (Men and women trained on Environmental Monitoring District wide.)	120 (About 120 sub county leaders particularly Parish chiefs, councillors and other stakeholders were sensitized and trained on wetlands management)
Non Standard Outputs:	Planned for Q2 and Q4	These radio talk shows are slated for fourth quarter
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Telecommunications</i>		40
<i>Travel inland</i>		2,666
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	4,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,090	4,124
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 wetlands compliance inspection and monitoring visit done District wide)	1 (Critically degraded wetlands were visited and some abusers were summoned to the sub county headquarters)

Vote: 603 Ngora District**2014/15 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		
Non Standard Outputs:	Not planned	Not planned
<i>Telecommunications</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (2 environmental monitoring visits conducted in Kapor S/C)	1 (One enforcement activity was done in all the sub copunties of Ngora, Kapor, Mukra, Kobwin and Ngora Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,512	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,512	0

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

No. of new land disputes settled within FY	5 (5 land desputes settled in the 5 LLGs)	10 (Over 10 land disputes were settled in the entire district)
Non Standard Outputs:	2 parish lands surveyed	Owing to the lengthy procurement process, this activity has been pushed to next quarter
<i>Workshops and Seminars</i>		170
<i>Consultancy Services- Short term</i>		220
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	840
<i>Domestic Dev't:</i>	1,799	0
<i>Donor Dev't:</i>		
Total	3,799	840

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank ch

Facilitation to submit 1st quarter report to the Ministry ,Facilitation to attend National NRM celebrations in Soroti,Procurement of stationery,Payment of bank charges,Facilitation to submit 2nd quarter to the ministry,

Printing, Stationery, Photocopying and Binding		106
Small Office Equipment		0
Bank Charges and other Bank related costs		184
Telecommunications		0
Travel inland		1,490
General Staff Salaries		8,884
Wage Rec't:	6,953	8,884
Non Wage Rec't:	2,021	1,779
Domestic Dev't:	200	
Donor Dev't:		
Total	9,174	10,664

Output: Probation and Welfare Support

No. of children settled	1 (1 child settled in one LLG)	0 (No children settled)
Non Standard Outputs:	N/A	Five (5) youth facilitated to attend Hydraform training for one month in Mukongoro sub county in kumi district.
Travel inland		139
Wage Rec't:		
Non Wage Rec't:	250	139
Domestic Dev't:		
Donor Dev't:		
Total	250	139

Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	0 (No activity implemented in the 3rd quarter.)
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	No activity implemented in the 3rd quarter.
Telecommunications		0
Travel inland		0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,745 0

Domestic Dev't:

Donor Dev't:

Total 1,745 **0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of Y	DCDO facilitated to submit approved Youth projects to ministry, 418 Youth mobilised and sensitised on YLP, 205 YLP group committee members trained, payment of bank charges.
Workshops and Seminars		1,562
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		25
Travel inland		699
Wage Rec't:		
Non Wage Rec't:	2,533	2,286
Domestic Dev't:		
Donor Dev't:		
Total	2,533	2,286

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 council meeting conducted, Youth projects Monitored, youth sensitized on government projects)	1 (Youth chairperson supported to attend a youth leadership workshop in Kampala)
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	No activity implemented
Travel inland		460
Wage Rec't:		
Non Wage Rec't:	637	460
Domestic Dev't:		
Donor Dev't:		
Total	637	460

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Seed capital for 1 disability group provided)	0 (No assisted aids supplied to disabled and elderly community)
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Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Minutes for council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee fa

Facilitated special grant selection committee to approve PWDs projects for funding.

Welfare and Entertainment

0

Telecommunications

10

Travel inland

560

Wage Rec't:

Non Wage Rec't:

3,645

570

Domestic Dev't:

Donor Dev't:

Total**3,645****570****Output: Reprintation on Women's Councils**

No. of women councils supported

1 (Minutes for council meeting produced, monitoring of women projects conducted and areports produced.)

1 (Women council meeting facilitated, Women Executive meeting, facilitated women council executive members to attend district womens' day celebrations in Kobwin, Facilitation to follow up women grant from the National women council.)

Non Standard Outputs:

Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime .

No activity implemented.

Travel inland

2,040

Wage Rec't:

Non Wage Rec't:

637

2,040

Domestic Dev't:

Donor Dev't:

Total**637****2,040****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

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

CDD funds transferred to Ojukai Youth Development Agency for procurement of tents and chairs for hire and Omoo Youth welding group.

LG Conditional grants

9,500

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

67,622

9,500

Donor Dev't:

0

0

Total**67,622****9,500**

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 1 quarterly report and AWP submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for staff in planning unit paid , quarter two report and Draft budget estimates submitted to MoFPED and other line ministries, 5 yr development plan prepared and draft plan submitted to NPA,
General Staff Salaries		8,228
Travel inland		330
Fuel, Lubricants and Oils		50
Maintenance - Vehicles		1,433
Wage Rec't:	12,052	8,228
Non Wage Rec't:	1,170	1,813
Domestic Dev't:		
Donor Dev't:		
Total	13,222	10,041

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)
No of qualified staff in the Unit	2 (District Planner and District Senior Planner recruited)	3 (District Planner, Senior Planner and Stenographer recruited)
No of Minutes of TPC meetings	3 (3 Monthly DTPC minutes produced)	3 (3 sets of DTPC minutes prepared)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
Total	900	0

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Routine data collection done and statistical abstract updated
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Vote: 603 Ngara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,010
Output: Demographic data collection		
Non Standard Outputs:	N/A	No activity implemented in the quarter
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Project Formulation		
Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,066	1,500
<i>Donor Dev't:</i>		
Total	1,066	1,500
Output: Development Planning		

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial management, 5 LLGs continuously mentored and backstopped on LGOBT preparation	DTPC facilitated to prepare quarter two progress report FY 2014/15, mentored sub county staff on preparation of DDP, annual workplans and budgets
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,053
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	1,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	1,113
Output: Management Information Systems		
Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	Computer anti virus procured for 6 computers in the department and internet connectivity for the quarter done
<i>Computer supplies and Information Technology (IT)</i>		655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	382	655
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	All district development projects monitored by both Technical and District Executive, 1 monitoring report produced	All district development projects monitored by both Technical and District Executive, 1 monitoring report produced, budget conference held, quarter two progress reports and draft BFP submitted to MoFPED and other line ministries
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		781
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,596	4,980
<i>Domestic Dev't:</i>	1,066	0

Vote: 603 Ngora District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,662	4,980
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

Kobuin Sub County Administration Block construction completed

<i>Non Residential buildings (Depreciation)</i>		14,324
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<i>Residential buildings (Depreciation)</i>		2,599
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		16,923
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<i>Donor Dev't:</i>		0
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Total	0	16,923
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries paid for 3 Internal Audit Staff, 1 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained

Salaries paid for 1 Internal Audit Staff, 2 quarterly Internal Audit report submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained and 2 computers maintained

<i>Travel inland</i>		1,671
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<i>Workshops and Seminars</i>		61
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<i>General Staff Salaries</i>		4,865
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<i>Wage Rec't:</i>	9,376	4,865
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<i>Non Wage Rec't:</i>	1,200	1,732
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	10,576	6,597
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Output: Internal Audit

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 audits done in the district departments, primary schools, secondary schools and health units)

Vote: 603 Ngora District**2014/15 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	16/2/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units and report submitted to relevant authorities)	23/3/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units and report submitted to relevant authorities)
Non Standard Outputs:	N/A	N/A
Travel inland		1,506
Wage Rec't:		
Non Wage Rec't:	3,558	1,506
Domestic Dev't:		0
Donor Dev't:		
Total	3,558	1,506

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,974,169	1,754,278
Non Wage Rec't:	751,488	751,488
Domestic Dev't:	475,464	475,464
Donor Dev't:		
Total	2,981,230	2,981,230

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	445,549	170,760	38.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,243	250	20.1%
221002 Workshops and Seminars	1,000	1,400	140.0%
221003 Staff Training	500	340	68.0%
221009 Welfare and Entertainment	300	505	168.3%
221010 Special Meals and Drinks	0	370	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,063	70.8%
221012 Small Office Equipment	500	66	13.2%
221014 Bank Charges and other Bank related costs	1,500	1,117	74.5%
221017 Subscriptions	6,000	2,500	41.7%
222001 Telecommunications	900	1,378	153.1%
223004 Guard and Security services	560	500	89.3%
223005 Electricity	2,000	647	32.4%
227001 Travel inland	18,000	35,762	198.7%
227004 Fuel, Lubricants and Oils	7,650	3,438	44.9%
228002 Maintenance - Vehicles	9,000	6,125	68.1%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	445,549	Wage Rec't:	170,760	Wage Rec't:	38.3%
Non Wage Rec't:	57,653	Non Wage Rec't:	55,461	Non Wage Rec't:	96.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	503,202	Total	226,220	Total	45.0%

Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filing cabinets, procurement of the Desktop and printer.	District Staff accessed on payroll, staff mentored, payslips and Payrolls for District staff printed monthly, Procurement of appraisal forms	0	Inadequate funding to facilitate efficiency and effective
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	450	12.9%
221011 Printing, Stationery, Photocopying and Binding	3,858	93	2.4%
227001 Travel inland	8,000	21,270	265.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,878	Non Wage Rec't: 21,813	Non Wage Rec't: 129.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16.878	Total 21.813	Total 129.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	yes (LG Capacity building policy and plan in place and functional)	#Error	Delayed procurement process and shortage of logistics
No. (and type) of capacity building sessions undertaken	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	5 (Capacity Building Sessions undertaken for District staff on monitoring and evaluation, leadership skills, gender mainstreaming, budget mgt, participatory development planning)	83.33	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Post graduate Diploma in records 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	N/A
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Expenditure

221003 Staff Training	27,209	20,040	73.7%
221014 Bank Charges and other Bank related costs	0	193	N/A

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:	27,209	Domestic Dev't:	20,233	Domestic Dev't:	74.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,209	Total	20,233	Total	74.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	45 (45% of LG established posts filled in the District and 5 LLGs)	90.00	Low Local revenue performance and capacity in the 4 Sub Counties
Non Standard Outputs:	4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done, office costs met i.e home to office, fuel oil and lubricants, Maintenance of the Motor cycle, Air time, meetings conducted with LLGs, Staff training conducted.	N/A		

Expenditure

221003 Staff Training	1,500	90	6.0%
227001 Travel inland	2,000	1,371	68.5%
227004 Fuel, Lubricants and Oils	1,000	550	55.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,819	Non Wage Rec't:	2,011	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,819	Total	2,011	Total	22.8%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NUSAF2 subprojects Monitored and Surpervised, Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to various subproject accounts.	NUSAF2 subprojects Monitored and Surpervised, Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects, NUSAF 2 sub projects funds appropriated to the	0	Delayed release of Operational Funds from OPM to facilitate on time.
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Expenditure

221002 Workshops and Seminars	20,508	29,647	144.6%
291002 Transfers to NGOs	821,897	326,792	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,508	29,647	144.6%
Domestic Dev't:	821,897	326,792	39.8%
Donor Dev't:		0	0.0%
Total	842,405	356,439	42.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 5 LLGs)	3 (3 monitoring visits conducted in the 5 LLGs)	75.00	Shortage of funds for maintainance of Assets
No. of monitoring reports generated	4 (4 monitoring reports produced)	3 (3 monitoring reports produced)	75.00	
Non Standard Outputs:	District assets generally maintained, operation and Maintenance of some Assets done.	District assets generally maintained, operation and Maintenance of some Assets done on routine basis		

Expenditure

227001 Travel inland	500	500	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	950	95.0%
228004 Maintenance – Other	500	1,123	224.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,573	128.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,573	128.7%

Output: PRDP-Monitoring

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	3 (3 PRDP Monitoring reports produced for both technical and political)	75.00	Timely releases of PRDP funds
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	3 (3 PRDP monitoring visit conducted)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	120		N/A
222001 Telecommunications	0	120		N/A
227001 Travel inland	15,566	10,633		68.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,566	10,873	Non Wage Rec't:	69.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,566	10,873	Total	69.9%

Output: Records Management

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

Expenditure

227001 Travel inland	1,080	270		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	270	Non Wage Rec't:	3.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	270	Total	3.9%

Output: Information collection and management

			0	Inadequate funding
Non Standard Outputs:	Valuable information collected and managed	Valuable information collected and managed with records.		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	200	100		50.0%
227001 Travel inland	200	100		50.0%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	400	Non Wage Rec't:	200	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400	Total	200	Total	50.0%

Output: Procurement Services

Non Standard Outputs:	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 plans prepared, approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment procured and maintained, 1 lap top computer procured	Bids prepared and Evaluated ,and ,27 Contracts awarded,2 quarter report produced and submitted to PPDA and other relevant offices. District Annual procurement plan updated ,Procurements files opened and maintained,Office equipment maintained.	0	late initiation of procurements by user department quality of service providers, this leads to delayed implementation of projects failure of user departments to update the procurement plans and this affects timely and quality procurement
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Expenditure

221001 Advertising and Public Relations	3,000		3,800		126.7%
221009 Welfare and Entertainment	1,500		930		62.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,625		131.3%
227001 Travel inland	1,580		3,168		200.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	10,523	Non Wage Rec't:	70.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	10,523	Total	70.2%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Construction of council chambers completed)	1 (Construction of council chambers on process, Completion of District Administration block in progress,Tiling of the Administration block completed, Laying of pavers on the admin block done at the District Hqtrs)	100.00	Sourcing of the contractor was done late due to delayed production of BoQs by the District Engineering department
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Completion of tiling of the administration block phase 1 done N/A

Expenditure

231001 Non Residential buildings (Depreciation) **366,217** 134,098 36.6%

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:	366,217	Domestic Dev't:	134,098	Domestic Dev't:	36.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	366,217	Total	134,098	Total	36.6%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased 0 (N/A) 0 (N/A) 0 N/A

No. of vehicles purchased 1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG) 1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231004 Transport equipment **25,000** 20,790 83.2%

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:	25,000	Domestic Dev't:	20,790	Domestic Dev't:	83.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	20,790	Total	83.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	#Error	Lack of transport equipment which hinders departmental supervision roles for LLGs
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office operation cost paid, 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 2014 and June 2015 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2014 officer on professional courses facilitated to attend CPDs with ICPA and ATU, ca
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Expenditure

211101 General Staff Salaries	161,524		74,472		46.1%
221002 Workshops and Seminars	2,100		905		43.1%
221003 Staff Training	2,000		1,900		95.0%
221009 Welfare and Entertainment	600		854		142.3%
221011 Printing, Stationery, Photocopying and Binding	1,200		1,587		132.2%
221014 Bank Charges and other Bank related costs	1,800		1,191		66.2%
222001 Telecommunications	1,200		1,000		83.3%
227001 Travel inland	7,676		7,619		99.3%
227004 Fuel, Lubricants and Oils	1,000		2,836		283.6%
228002 Maintenance - Vehicles	4,800		763		15.9%
Wage Rec't:	161,524	Wage Rec't:	74,472	Wage Rec't:	46.1%
Non Wage Rec't:	24,426	Non Wage Rec't:	18,654	Non Wage Rec't:	76.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,950	Total	93,126	Total	50.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20664000 (LST collected from eligible taxpayer in the district)	39315000 (LST collected from eligible taxpayer in the district)	190.26	Private institutions have not embraced the recovery of LST from their employees and times conceal information on the earnings.
Value of Other Local Revenue Collections	145724000 (Collected from various service providers district wide.)	98541969 (Collected from various service providers district wide.)	67.62	
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured	Conducted verification of local revenue mobilisation at LLGs, conducted market surveys with members of Finance committee of council, Monitoring and supervision of LLGs on Revenue Mobilisation and collections, Data collection on fishing
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	6,505	81.3%
222001 Telecommunications	240	200	83.3%
227001 Travel inland	4,960	1,614	32.5%
227004 Fuel, Lubricants and Oils	0	167	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,200	8,486	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,200	8,486	59.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	Closure of books of accounts conducted at LLGs and health units, LLGs supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities, URA returns filed and submitted to Ura Soroti	0	Lack of transport means to facilitate supervisory activities at LLGs and Inadquate revenue to finance the activities in the sub sector.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	990	667	67.3%
222001 Telecommunications	240	100	41.7%
227001 Travel inland	5,760	3,358	58.3%
227004 Fuel, Lubricants and Oils	0	1,041	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,550	5,166	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,550	5,166	68.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts submitted to OAG)	30/9/2014 (Final accounts for 2014/15 to be submitted in Q1 of FY 2015/16 accounts for FY 13/14 submitted on	#Error	Non issues of management letter by internal audit department creating a
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date.	30th/9/2014) Books of accounts procured for both HLGs and LLGs and posted to date, Responses to interim management letter submitted to OAG soroti, Exit meeting held with auditor General Kampala, made responses to audit queries for FY 2012/13 to Clerk to parliament.	number of issues in the reports which would have been addressed by management if they had brought them to their attention.
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Expenditure

221009 Welfare and Entertainment	0	168	N/A
221011 Printing, Stationery, Photocopying and Binding	8,523	11,600	136.1%
227001 Travel inland	4,567	2,429	53.2%
227004 Fuel, Lubricants and Oils	0	1,687	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,650	Non Wage Rec't: 15,884	Non Wage Rec't: 116.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,650	Total 15,884	Total 116.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced,	0	lack of some crucial equipments like recorders and finding accredited interpreters is also a big challenge affecting council operations in addition to constrained resource envelope.
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Expenditure

221014 Bank Charges and other Bank related costs	613	966	157.7%
221017 Subscriptions	0	2,875	N/A
222001 Telecommunications	700	60	8.6%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	48,787		19,644		40.3%
221011 Printing, Stationery, Photocopying and Binding	800		517		64.6%
227001 Travel inland	2,500		2,319		92.8%
Wage Rec't:	48,787	Wage Rec't:	19,644	Wage Rec't:	40.3%
Non Wage Rec't:	8,213	Non Wage Rec't:	6,737	Non Wage Rec't:	82.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,000	Total	26,381	Total	46.3%

Output: LG procurement management services

Non Standard Outputs:	seven cntracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other 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.	4 contracts committee meetings held, contractors capacity built, 27 projects awarded and monitored timely, 2ND quarterly procurement report produced and submitted to PPDA and other relevant authorities	0	FAILURE OF USER DEPARTMENTS TO PRODUCE CONTRACT MONITORING REPORTS/ CONTRACT PROGRESS REPORTS
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Expenditure

211103 Allowances	3,327	2,120	63.7%		
222001 Telecommunications	140	140	100.0%		
227001 Travel inland	1,360	1,035	76.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,127	Non Wage Rec't:	3,295	Non Wage Rec't:	64.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,127	Total	3,295	Total	64.3%

Output: LG staff recruitment services

Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	Chairperson DSC paid salaries, Staff confirmed and promoted 50 % of the staff gaps filled, operational costs for DSC paid, advert for various positions approved by DSC	0	Inadequate funding to the Commission to facilitate its operations
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	8,184	3,850	47.0%	
221009 Welfare and Entertainment	857	345	40.3%	
221011 Printing, Stationery, Photocopying and Binding	912	560	61.4%	
221012 Small Office Equipment	0	228	N/A	
222001 Telecommunications	540	20	3.7%	
227001 Travel inland	2,729	3,857	141.3%	
211101 General Staff Salaries	24,523	13,500	55.0%	
211103 Allowances	5,500	7,762	141.1%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.0%	
Non Wage Rec't:	22,223	Non Wage Rec't: 16,622	Non Wage Rec't: 74.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,746	Total 30,122	Total 64.4%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings conducted)	1 (1 land board meeting conducted)	25.00	Inadequate funding to facilitate the Land Board conduct its planned activities
No. of land applications (registration, renewal, lease extensions) cleared	300 (4 land board meetings held 300 land applications reviewed and minutes produced)	12 (Held one land board meeting and handled 12 land applications)	4.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,522	3,970	112.7%	
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%	
222001 Telecommunications	400	485	121.3%	
227001 Travel inland	1,000	1,140	114.0%	
227004 Fuel, Lubricants and Oils	1,051	60	5.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,773	Non Wage Rec't: 5,755	Non Wage Rec't: 74.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,773	Total 5,755	Total 74.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)	1 (1 quarterly LG PAC reports produced and submitted to Council for discussion.)	25.00	a number of old reports of Auditor General from 2006 for sub counties to be handled given a constrain resource envelope.
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed for FY 2013/14)	5 (4 reports for Mukura, Kapir, Kobwin and Ngora sub counties plus Auditor General reports for Ngora Town Council making a total for 5 reports)	500.00	
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	One report of Auditor General was submitted to relevant authorities		

Expenditure

211103 Allowances	5,982	5,336	89.2%
221005 Hire of Venue (chairs, projector, etc)	0	277	N/A
221009 Welfare and Entertainment	1,700	1,082	63.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%
222001 Telecommunications	700	50	7.1%
227001 Travel inland	2,000	2,028	101.4%
227004 Fuel, Lubricants and Oils	1,775	224	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	9,097	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	9,097	61.6%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC and political monitoring reports produced, DEC minutes produced	0	Inadquancy of funds for DEC activities
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Expenditure

211101 General Staff Salaries	107,078	52,624	49.1%
211103 Allowances	52,443	18,635	35.5%
221001 Advertising and Public Relations	0	320	N/A
221005 Hire of Venue (chairs, projector, etc)	200	308	153.8%
221009 Welfare and Entertainment	600	1,681	280.1%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221012 Small Office Equipment	200	133	66.5%
222001 Telecommunications	1,200	900	75.0%
227001 Travel inland	15,000	12,959	86.4%
227004 Fuel, Lubricants and Oils	12,000	9,000	75.0%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	5,933	5,748	96.9%	
Wage Rec't:	107,078	Wage Rec't: 52,624	Wage Rec't: 49.1%	
Non Wage Rec't:	88,076	Non Wage Rec't: 49,882	Non Wage Rec't: 56.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	195,155	Total 102,506	Total 52.5%	

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	quarter three report and minutes for standing committee meetings produced	0	Inadequate funds for committee business since it largely depends on local revenue and lack of other equipments like recorders
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Expenditure

211103 Allowances	14,680	13,786	93.9%	
221005 Hire of Venue (chairs, projector, etc)	0	347	N/A	
221009 Welfare and Entertainment	1,000	1,290	129.0%	
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A	
222001 Telecommunications	0	60	N/A	
227001 Travel inland	2,354	700	29.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,034	Non Wage Rec't: 16,333	Non Wage Rec't: 90.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,034	Total 16,333	Total 90.6%	

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	NAADS staff and funding lacking
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.	All SNCs and the DNC were disbanded in the implementation of NAADS
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Expenditure

211101 General Staff Salaries	84,095	34,870	41.5%
Wage Rec't:	84,095	34,870	41.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	188,657	0	0.0%
Donor Dev't:		0	0.0%
Total	272,752	34,870	12.8%

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

Non Standard Outputs:	Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out. Procurement of the following: 1 Coloured Printer (HP colour laser jet CP 1025), 3 Office fans, 1 Scanner (HP62410A3), 1 Paper binder, 1 Paper cutter, 50 Plastic chairs, 402 Households benefit from restocking programme, monitoring of restocking beneficiaries	Office operational costs met, quarter two report prepared and submitted MAAIF, 1 vehicle serviced and in running condition, Salaries paid, meetings and workshops organised/attended, Field activities carried out. procured some small office equipment	0	Staffing levels low and affecting service delivery
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Expenditure

211101 General Staff Salaries	105,457	79,697	75.6%
221011 Printing, Stationery, Photocopying and Binding	400	109	27.3%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	270		N/A
221014 Bank Charges and other Bank related costs	200	171		85.4%
222001 Telecommunications	270	75		27.8%
224002 General Supply of Goods and Services	0	1,525		N/A
227001 Travel inland	4,030	5,851		145.2%
227004 Fuel, Lubricants and Oils	201	180		89.4%
228004 Maintenance – Other	1,400	800		57.1%
Wage Rec't:	105,457	Wage Rec't: 79,697	Wage Rec't:	75.6%
Non Wage Rec't:	7,822	Non Wage Rec't: 5,999	Non Wage Rec't:	76.7%
Domestic Dev't:	4,663	Domestic Dev't: 2,982	Domestic Dev't:	64.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	117,942	Total 88,678	Total	75.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Staffing levels low. NAADS funding not there to facilitate service delivery.
Non Standard Outputs:	Disease reports made. Farmers trained. Plant clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. 1 Office chair, 50 Plastic chairs, 100 bags Cassava cuttings, assortment of Improved seeds.	Crop pests and disease reports made. Plant clinics carried out. quality assurance on technologies supplied met. Meetings conducted. Capacity of staff and farmers developed. Office operational costs met, Collected agrochemicals to control pests and disease		

Expenditure

221009 Welfare and Entertainment	206	50		24.3%
221014 Bank Charges and other Bank related costs	400	300		75.1%
222001 Telecommunications	200	120		60.0%
224002 General Supply of Goods and Services	0	4,191		N/A
227001 Travel inland	3,870	3,862		99.8%
228002 Maintenance - Vehicles	2,000	845		42.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,276	Non Wage Rec't: 5,177	Non Wage Rec't:	55.8%
Domestic Dev't:	6,731	Domestic Dev't: 4,191	Domestic Dev't:	62.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	16,007	Total 9,368	Total	58.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin,	2000 (Slaughters have been carried out in all sub counties from the time the quarantine	80.00	Low staffing levels affecting service delivery. However
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mukura, Kapor. Quality meat produced and meat hygiene met Data on slaughters collected)	was lifted in December 2014)		number livestock undertaken to the slaughter slabs could not be exactly determined due inadequate staffing
No of livestock by types using dips constructed	0 (Not planned)	0 (No functional dips)	0	
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapor)	0 (No vaccine was procured)	.00	
Non Standard Outputs:	Reports on diseases submitted, Diseases controlled , slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational, Procurement of the following: Vaccines, Ear tags applicators, Animal check points sign posts , Modem , Digital camera	Pests and diseases surveillance carried out and reports made, 684 heifers and 31 breeding bulls under restocking programme (OPM) distributed to selected beneficiaries, 1 toner cartridge procured, request for vehicle delivered to MAAIF		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221014 Bank Charges and other Bank related costs	300	152	50.7%
222001 Telecommunications	300	290	96.7%
224002 General Supply of Goods and Services	0	610	N/A
227001 Travel inland	0	20,193	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,600	20,835	75.5%
Domestic Dev't:	410,825	610	0.1%
Donor Dev't:		0	0.0%
Total	438,425	21,445	4.9%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	1625 (No support given to fish farmers yet)	16.25	Staffing levels are low affecting service delivery, poor transport facilitation
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	0 (No support given to fish farmers yet)	.00	
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (No support given to fish farmers yet)	0	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Procurement of the following: Modem, Starter feeds for fry Fish fry Harvesting seine	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir
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Expenditure

221009 Welfare and Entertainment	155	38	24.3%
221011 Printing, Stationery, Photocopying and Binding	100	88	88.0%
222001 Telecommunications	100	100	100.0%
224001 Medical and Agricultural supplies	4,401	619	14.1%
227001 Travel inland	4,410	3,783	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,065	4,009	66.1%
Domestic Dev't:	4,401	619	14.1%
Donor Dev't:		0	0.0%
Total	10,466	4,628	44.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation.)	12 (Tsetse fly nets installed in tsetse fly infested areas in Ngora Sub County)	24.00	No staff to effectively handle the sector
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Apiary farmers trained on apiary management, staff facilitated and operations undertaken.sensitisation of farmers undertaken		

Expenditure

221010 Special Meals and Drinks	960	484	50.4%
221012 Small Office Equipment	0	100	N/A
222001 Telecommunications	200	150	75.0%
227001 Travel inland	1,700	950	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,568	1,584	44.4%
Domestic Dev't:	2,589	100	3.9%
Donor Dev't:		0	0.0%
Total	6,157	1,684	27.4%

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

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of plant clinics/mini laboratories constructed	1 (Completion of plant clinic/mini laboratory)	1 (Project under construction phase 2)	100.00	The funds available for the project is too little to complete it within the planned phases and might stall eventually
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	42,153	3,766	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,153	3,766	8.9%
Donor Dev't:		0	0.0%
Total	42,153	3,766	8.9%

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

No of businesses issued with trade licenses	()	0 (None)	0	No staff to effectively carry out service delivery
No of businesses inspected for compliance to the law	()	0 (None)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (Sensitisation trainings carried out for selected business communities)	0	
No of awareness radio shows participated in	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	2 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	25.00	
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	110	55.0%
222001 Telecommunications	200	300	150.0%
227001 Travel inland	2,300	1,684	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,993	2,094	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,993	2,094	52.4%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	144 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments, 103% of the children received OPV vaccine during house to house campaign, small office equipment procured, 1 vehicle ma	0	Lack of office space, polio funds released late and inadequate funding to the sector
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Expenditure

211101 General Staff Salaries	1,159,946		826,184		71.2%
221009 Welfare and Entertainment	1,628		250		15.4%
221011 Printing, Stationery, Photocopying and Binding	4,470		553		12.4%
221012 Small Office Equipment	250		146		58.4%
221014 Bank Charges and other Bank related costs	1,460		677		46.4%
222001 Telecommunications	2,260		860		38.1%
227001 Travel inland	30,903		59,279		191.8%
228002 Maintenance - Vehicles	6,800		2,175		32.0%
221001 Advertising and Public Relations	2,700		1,600		59.3%
221002 Workshops and Seminars	400		7,006		1751.5%
Wage Rec't:	1,159,946	Wage Rec't:	826,184	Wage Rec't:	71.2%
Non Wage Rec't:	23,372	Non Wage Rec't:	72,546	Non Wage Rec't:	310.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	32,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,215,318	Total	898,730	Total	74.0%

Output: Promotion of Sanitation and Hygiene

0	Funds for quarter three not released from MoFPED
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.	Monitoring of sanitation and hygiene performance conducted District wide.
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Expenditure

222001 Telecommunications	400	370	92.5%
227001 Travel inland	60,124	18,150	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,293	18,520	26.7%
Donor Dev't:		0	0.0%
Total	69,293	18,520	26.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	104 (104 mothers were delivered by trained health workers)	86.67	There as been double increase in OPD attendences in the Hospital due to improve management and service delivery. Baylor (U) direct budget support was not realised as planned.
Number of inpatients that visited the NGO hospital facility	3400 (3400 Patients were admitted and properly managed at the NGO Hospital)	1343 (1343 patioents were admitted and properly managed In the NGO hospital)	39.50	
Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	14436 (14436 patients visited OPD)	89.11	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	513,402	355,277	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	473,402	355,277	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	0	0.0%
Total	513,402	355,277	69.2%

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified health workers.)	63 (63% of the approved posted are filled)	70.00	The District is undergoing recruitment of health workers to fill up the Gaps in health sector. Baylor (U) direct budget support was not realised as planned
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	135 (135 trained health workers found in the health centers by end of the quarter in the financial year)	100.00	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	11 (11 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS, HMIS, Score CARD, eMTCT by the end of the quarter in the financial year)	91.67	
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	113844 (113844 patients visited OPD in all the 10 government facilities by the end of the quarter in the financial year)	87.57	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	3100 (3100 mothers delivered and managed in the 10 government facilities)	64.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	8 (8% of villages with functional VHTs)	160.00	
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	3631 (3631 were immunized with with pentavalent vaccine by the end of quarter in the financial)	69.83	
Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	1304 (1304 patients were admitted and managed in the 2 government facilities offering inpatients services by the end of the quarter in the financial year)	81.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	193,598	32,437	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,598	32,437	65.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	144,000	0	0.0%
Total	193,598	32,437	16.8%

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	Due to inclusion of VAT some of the items dropped like water harvesting and office furniture
No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	1 (Completion of DHO Office with Vaccine and Drug store (works at finishes level).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	158,856	38,960	24.5%
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	158,856	<i>Domestic Dev't:</i>	38,960	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	158,856	Total	38,960	Total	24.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Contractor paid after defects liability period expired with defects identified
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention for OPD at Mukura HC III	Retention paid for Mukura HC III OPD		

Expenditure

231001 Non Residential buildings (Depreciation)	1,192	1,192	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,192	<i>Domestic Dev't:</i>	1,192	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,192	Total	1,192	Total	100.0%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)	1 (Theatre construction at Ngora HC IV phase one completed, Completion of theatre construction at Ngora HC IV (phase 2))	100.00	Theatre construction done in phases making it difficult to track performance of the two different service providers.
No of theatres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	119,175	44,345	37.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	119,175	<i>Domestic Dev't:</i>	44,345	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,175	Total	44,345	Total	37.2%

Output: Specialist health equipment and machinery

Value of medical equipment procured	39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor)	0 (N/A)	.00	Consultations being made on charging of VAT for specialist equipment
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	39,873	3,500	8.8%
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	39,873	Domestic Dev't:	3,500	Domestic Dev't:	8.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,873	Total	3,500	Total	8.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	100.00	Few ECD teachers took advantage of the Licensing done by MOESTS claiming lack of information. Meetings have been done at Sub County level to provide information.
No. of qualified primary teachers	668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	100.00	
Non Standard Outputs:	30 ECD teachers registered with MoES	5 files submitted to MOESTS		

Expenditure

211101 General Staff Salaries	3,945,680	2,790,055	70.7%
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,945,680	<i>Wage Rec't:</i>	2,790,055	<i>Wage Rec't:</i>	70.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,945,680	Total	2,790,055	Total	70.7%

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

No. of pupils sitting PLE	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)	3224 (3224 pupils registered for PLE 2015)	98.44	N/A
No. of Students passing in grade one	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)	96 (96 Pupils passed out in Div 1 in the entire district)	96.00	
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	50 (50 pupils dropped out in 59 UPE schools; Kapir 12 pupils; Kobwin 9; Mukura 16; Ngora 7 and Town Council 6 pupils.)	25.00	
No. of pupils enrolled in UPE	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	100.00	
Non Standard Outputs:	PLE Administration Monitored	N/A		

Expenditure

263104 Transfers to other govt. units	370,377	258,866	69.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	370,377	258,866	69.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	370,377	Total 258,866	Total 69.9%

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

Non Standard Outputs:	Fencing of Apama P/S completed	Fencing of Apama P/S completed and payments made	0	Delay by the contractors to claim for funds.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	4,419	N/A
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,883	<i>Domestic Dev't:</i>	4,419	<i>Domestic Dev't:</i>	75.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,883	Total	4,419	Total	75.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapor S/C)	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapor S/C)	100.00	Delay of contractors to claim the retention fees.
No. of classrooms rehabilitated in UPE	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapor S/C.)	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapor S/C.)	100.00	
Non Standard Outputs:	Retention fees paid at; Kobwin P/S (2 classrooms) in Kobwin S/C; Mukura-Okunguro P/S (2 classrooms) in Mukura S/C; Agule-Omiito P/S (Staff Kitchen) in Kapor S/C; Oluwa P/S pit latrine in Kapor S/C.	Retention fees paid at; Kobwin P/S (2 classrooms) in Kobwin S/C and Apama P/S fencing project phase 11 in Ngora Town Council		

Expenditure

231001 Non Residential buildings (Depreciation)	203,388	69,200	34.0%
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:	203,388	69,200	Domestic Dev't: 34.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	203,388	Total 69,200	Total 34.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Delay in contractors claiming retention fees.
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	100.00	
Non Standard Outputs:	Retention paid in Akarukei P/S for 3 classroom construction	Retention paid in Akarukei P/S for 3 classroom construction		

Expenditure

231001 Non Residential buildings (Depreciation)	94,577	11,249	11.9%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	94,577	Domestic Dev't: 11,249	Domestic Dev't: 11.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,577	Total 11,249	Total 11.9%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delay by contractors to claim for retention
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine	Retention not paid		

Expenditure

231001 Non Residential buildings (Depreciation)	4,551	3,299	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,551	3,299	72.5%
Donor Dev't:		0	0.0%
Total	4,551	3,299	72.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay by contractors to claim for retention
No. of teacher houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention in Agule Omito P/S for construction of staff kitchen	Retention not paid		

Expenditure

231001 Non Residential buildings (Depreciation)	3,840	2,568	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,840	2,568	66.9%
Donor Dev't:		0	0.0%
Total	3,840	2,568	66.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Two in one teachers house not fully completed due to lack of capacity of the contractor. Contractor terminated and another one sourced to finish the work
No. of teacher houses constructed	2 (Two in one teachers house completed in Kalengo P/S)	2 (Two in one teachers house at finishes level in Kalengo P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	10,986	6,517	59.3%
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,986	<i>Domestic Dev't:</i>	6,517	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,986	Total	6,517	Total	59.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (6 primary schools supplied 180, 3-seater desks, 10 teachers tables and 10 teachers chairs; Omuriana P/S (36,2,2) in Kapir S/C, Akarukei P/S (58) under SFG; Akarukei-Ajesa P/S (36,2,2) in Kapir S/C; Opot P/S (36,2,2) in Kobwin S/C; Kamodokima P/S (36,2,2) in Mukura S/C; and Kalengo P/S (36,2,2) in Ngora S/C under LGSM D.)	1 (58 desks supplied to Akarukei P/S under SFG, others planned for in quarter 3.)	16.67	Delayed procurement due to uncertainty on VAT inclusion.
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	22,891	5,800	25.3%		
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:	22,891	Domestic Dev't:	5,800	Domestic Dev't:	25.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,891	Total	5,800	Total	25.3%

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

No. of students sitting O level	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	100.00	O' level results captured only government and USE/PPP schools yet the total pass in the district is 1,516 students in division 1 to division 4.
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	600 (600 students passed O'level at: Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	836 (836 students passed O'level: Okapel HS (51) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)	139.33	
No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	100.00	
Non Standard Outputs:	USE Head count UCE/UACE Candidates registered monitored	N/A		

Expenditure

211101 General Staff Salaries	1,167,164	820,789	70.3%
Wage Rec't:	1,167,164	820,789	70.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,167,164	820,789	70.3%

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

No. of students enrolled in USE	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.)	100.00	Emphasis on attendance makes school data tend towards being accurate as opposed to earlier version of enrolment.
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

	Ols)				
Non Standard Outputs:	USE Head count	N/A			
<i>Expenditure</i>					
263104 Transfers to other govt. units	704,146	528,445	75.0%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	704,146	528,445	75.0%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	704,146	Total 528,445	Total 75.0%		

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

No. of students in tertiary education	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	100.00	The funding source of the Bursary scheme is not clear leading to delays in payments and surcharges by the universities.
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	100.00	
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).		

Expenditure

211101 General Staff Salaries	370,593	231,481	62.5%	
282103 Scholarships and related costs	421,632	317,415	75.3%	
Wage Rec't:	370,593	231,481	62.5%	
Non Wage Rec't:	421,632	317,415	75.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	792,224	Total 548,896	Total 69.3%	

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

Non Standard Outputs:	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	Repair of M/V LG 0014-24 Conduct of various coordination meetings in the district Monitoring of opening of Term 1 2015 and holding of Community Mobilisation Drive (CMD) activities in schools.	0	The poor state of the vehicle makes it take much money for maintenance which would otherwise be used in Service Delivery.
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Expenditure

211101 General Staff Salaries	50,540	26,443	52.3%	
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education				
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%	
221001 Advertising and Public Relations	80	20	25.0%	
221009 Welfare and Entertainment	1,000	1,002	100.2%	
221011 Printing, Stationery, Photocopying and Binding	1,076	715	66.4%	
221012 Small Office Equipment	217	180	82.9%	
221014 Bank Charges and other Bank related costs	742	540	72.8%	
221017 Subscriptions	100	50	50.0%	
222003 Information and communications technology (ICT)	225	200	88.9%	
227001 Travel inland	9,397	16,708	177.8%	
227004 Fuel, Lubricants and Oils	1,500	2,390	159.3%	
228002 Maintenance - Vehicles	3,950	4,877	123.5%	
282103 Scholarships and related costs	20,000	7,000	35.0%	
	<i>Wage Rec't:</i> 50,540	<i>Wage Rec't:</i> 26,443	<i>Wage Rec't:</i> 52.3%	
	<i>Non Wage Rec't:</i> 41,797	<i>Non Wage Rec't:</i> 33,882	<i>Non Wage Rec't:</i> 81.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 92,336	Total 60,325	Total 65.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)	15 (15 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 1); Mukura (1, 1); Ngora (0, 1) and Ngora T/C (3, 4) schools respectively.)	125.00	Private schools opening at will without notification of district authorities and the relaxation of ECD centres to attend meetings and/or provide data about their institutions.
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	7 (7 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute & Fr. Borghols ECD Teacher Training School in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	116.67	
No. of inspection reports provided to Council	4 (4 Inspection reports submitted to council & line Ministry)	4 (4 Inspection/Activity reports submitted to council & line Ministry (MLA, End of Year 2014 and SFG/project reports))	100.00	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	158 (158 primary schools (118 government, 40 private) inspected in a quarter: Kapir (26, 17); Kobwin (22, 6); Mukura (30, 6); Ngora (22, 4) and Ngora T/C (18, 7) schools respectively.)	159.60	
Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	30 ECD centres sensitised on procedure for licensing and registration in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7)		

Expenditure

222003 Information and communications technology (ICT)	305	230	75.4%
227001 Travel inland	10,877	7,601	69.9%
227004 Fuel, Lubricants and Oils	6,963	2,003	28.8%
228002 Maintenance - Vehicles	1,055	1,055	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,397	10,888	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,397	10,888	48.6%

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	0	Limited allocation of only 4.5% operations and other qualifying works.
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Expenditure

211101 General Staff Salaries	75,542	39,099	51.8%
211103 Allowances	5,000	4,246	84.9%
221002 Workshops and Seminars	6,535	4,909	75.1%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	2,000	1,015	50.8%	
221004 Recruitment Expenses	1,600	1,585	99.0%	
221008 Computer supplies and Information Technology (IT)	3,731	1,800	48.2%	
221009 Welfare and Entertainment	2,000	1,050	52.5%	
225002 Consultancy Services- Long-term	1,000	1,000	100.0%	
227001 Travel inland	8,894	7,923	89.1%	
228002 Maintenance - Vehicles	8,500	3,017	35.5%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,632	65.3%	
221014 Bank Charges and other Bank related costs	3,500	2,455	70.2%	
222001 Telecommunications	1,630	2,400	147.3%	
Wage Rec't:	75,542	Wage Rec't: 39,099	Wage Rec't: 51.8%	
Non Wage Rec't:	24,200	Non Wage Rec't: 20,295	Non Wage Rec't: 83.9%	
Domestic Dev't:	25,189	Domestic Dev't: 12,737	Domestic Dev't: 50.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	124,932	Total 72,130	Total 57.7%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	2 (2 road user committee of Atapar - Ajeelo road trained)	0	Limited allocation of only 4.5% for operations and cruss cutting issues.
No. of people employed in labour based works	0 (Not applicable)	0 (N/A)	0	
Non Standard Outputs:	Operational costs of roads sector met	Operational costs of roads sector met i.e Supervision, fuel, allowances and stationery for production of progress reports.		

Expenditure

211103 Allowances	2,000	1,450	72.5%	
221008 Computer supplies and Information Technology (IT)	1,000	540	54.0%	
221011 Printing, Stationery, Photocopying and Binding	1,570	955	60.8%	
227004 Fuel, Lubricants and Oils	1,150	1,150	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,720	Domestic Dev't: 4,095	Domestic Dev't: 71.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,720	Total 4,095	Total 71.6%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation on road projects	Community mobilisation and sensitisation on road projects	0	Limited operations allocation of only 4.5% of the total receipts
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	484	24.2%	
222001 Telecommunications	400	285	71.3%	
227001 Travel inland	2,000	888	44.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,400	1,657	37.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,400	1,657	37.6%	

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

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account.)	0 (Not implemented)	.00	Routinely done but got affected by rampant breakdown of District Grader.Planned for Quarter 4, before the end of Financial Year.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)	100.00	Heavy rains calling for high level demand for desilting, cleaning of drains, bush clearing as well as provision of equipment, tools and gear.
Length in Km of Urban unpaved roads periodically maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	69,975	62,985	90.0%	
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,975	<i>Non Wage Rec't:</i>	62,985	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,975	Total	62,985	Total	90.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (not planned)	0 (N/A)	0	Shortage of tools and equipment coupled with harsh weather condition, most especially heavy rains that led to a lot of demand for desilting, bush clearing and clearance of side drains, road side channels as well as mitre drains.
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapor-Koloin-3km, Mukura-Ngora-15km ,Agolito-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapor - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapor-Koloin-3km, Mukura-Ngora-15km ,Agolito-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapor - Morukakise roads routinely maintained.)	100.00	
No. of bridges maintained	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	159,832	101,151	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	159,832	101,151	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,832	101,151	63.3%

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

Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 14km of Agolito - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)	13 (Rehabilitation of 13km of Koloin - Osir - Adopale (5km) and low cost sealing of 1 km of Mukura - Ngora road and periodic maintenance of Agolito - Okorom (7Km) road)	92.86	18% VAT affected the scope of budgeted projects this financial year.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

312104 Other Structures	548,977	65,035	11.8%
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	87,068	Non Wage Rec't:	65,035	Non Wage Rec't:	74.7%
Domestic Dev't:	461,909	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	548,977	Total	65,035	Total	11.8%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)	8 (Machine based rehabilitation of 8km of Ajelo - Atapar - Akarukei road)	80.00	Indroduction of VAT (18%) to contracts affected the scope of all planned projects.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	not planned	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	108,683	63,470	58.4%
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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:	108,683	Domestic Dev't:	63,470	Domestic Dev't:	58.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,683	Total	63,470	Total	58.4%

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 tipper and motor cycle and includes replacement of tyres,routinr service and other parts.	0	Delays in delivery of equipment spares by FAW Africa Group
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Expenditure

228002 Maintenance - Vehicles	40,000	2,290	5.7%
228004 Maintenance – Other	4,510	832	18.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,510	Non Wage Rec't:	3,122	Non Wage Rec't:	7.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,510	Total	3,122	Total	7.0%

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	Not implemented	0	Ineficiency and ineffectiveness (late delivery of spare parts) by FAW Africa Group
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Expenditure

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	40,489	10,168	25.1%	
228004 Maintenance – Other	15,000	2,358	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,489	12,526	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,489	12,526	22.6%	

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 inland. Procurement of stationery, fuel for monitoring old water sources, payment of meetings costs, staff salaries, Payment of contract salary, monitoring	0	Delay in delivery of furniture whose procurement was initiated in first quarter and Low funding on operation cost
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Expenditure

221001 Advertising and Public Relations	520	500	96.2%
221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	755	53.9%
211101 General Staff Salaries	22,970	9,806	42.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,800	58.3%
211103 Allowances	200	260	130.0%
222001 Telecommunications	2,400	1,380	57.5%
223006 Water	900	1,181	131.2%
227001 Travel inland	2,160	1,425	66.0%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,331	4,331	100.0%	
Wage Rec't:	22,970	Wage Rec't: 9,806	Wage Rec't: 42.7%	
Non Wage Rec't:	4,160	Non Wage Rec't: 1,886	Non Wage Rec't: 45.3%	
Domestic Dev't:	17,551	Domestic Dev't: 11,745	Domestic Dev't: 66.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,681	Total 23,437	Total 52.5%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	10 (10 water source committees trained on simple book keeping and on their roles)	250.00	Low funding on office operation fund
Non Standard Outputs:	NA	payment of meetings allowance for training existing committess for old functioning bores was done in LLGs of Kobwin,Kapir,Mukura,Ngora TC and Ngora sub county, Monitoring and supervision of water sources conducted		

Expenditure

227001 Travel inland	0	2,026	N/A	
227004 Fuel, Lubricants and Oils	0	2,750	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,957	Domestic Dev't: 4,776	Domestic Dev't: 96.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,957	Total 4,776	Total 96.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (not planned)	0	Low funding for monitoring of old water sources
No. of supervision visits during and after construction	26 (supervision of projects on drilling of 14 boreholes, rehabilitation of 10 boreholes, fencing of water office(phase one) and construction of 5 stance VIP Distributed in kobwin,kapir,ngora,mukura sub counties and ngora town council)	3 (Supervision of projects like rehabilitation of boreholes, fencing of water office(phase one) two projects in each LLG of kobwin,kapir,ngora,mukura and ngora town council rehabilitated.)	11.54	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	16 (16 samples of borehole water had water quality test done.)	160.00	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (not planned)	0	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura,kapir,Kobwin and Ngora.)	3 (three field visit have been done and three District water and sanitation coordination committee meeting conducted at District headquarters.)	75.00	
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Non Standard Outputs:	NA	NA		
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Expenditure

211103 Allowances	4,000	2,644	66.1%	
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,500	4,144	55.3%	
Donor Dev't:		0	0.0%	
Total	7,500	4,144	55.3%	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0	funds for reactivation of already trained boreholehand pump mechanics(BHPMs) on budget estimate and contract management not enough we had to budget for new BHPMs ONLY.we have planned to train all BHPMs on budget estimate and contract management next year
No. of water pump mechanics, scheme attendants and caretakers trained	3 (New boreholes pump mechanics to be trained)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (N/A)	0	
No. of water points rehabilitated	14 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee in each of the five LLG.)	10 (Routine monitoring on the functionality of 10 water sources done in the sub counties of Mukura, Kapir, Kobwin, Ngora and Ngira T.C)	71.43	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	1,600	3,330	208.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	3,330	166.5%	
Donor Dev't:		0	0.0%	
Total	2,000	3,330	166.5%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	0 (this was not done in this quarter but rescheduled to take place in fourth quarter)	.00	Low funding
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	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)	3 (extension staff meetings, planning and advocacy meetings ,drama shows radio talk show, training of 20 water source committee by NGO (CAP) and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	60.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Advocacy meeting be handle at headquarters of each LLG.)	4 (Advocacy meeting held at headquarters of each LLG in Q.1 except mukura LLG.)	80.00	
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	14 (Identification of water and sanitation committee done in only 4 LLG but in parishes benefiting from drilling of new boreholes in Q.1.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

221009 Welfare and Entertainment	2,000	2,604	130.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23.3%
227001 Travel inland	19,000	14,344	75.5%
227004 Fuel, Lubricants and Oils	2,776	1,009	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,476	18,657	65.5%
Donor Dev't:		0	0.0%
Total	28,476	18,657	65.5%

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

0 none

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Initiate fencing of water office(phase one) and routine maintenance. payment towards fencing of water office (phase one) done

Expenditure

231007 Other Fixed Assets (Depreciation)	23,000	13,156	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	13,156	57.2%
Donor Dev't:		0	0.0%
Total	23,000	13,156	57.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County) 0 (not planned in this Q.3) .00 none

Non Standard Outputs: not planned N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	15,150	13,635	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,150	13,635	90.0%
Donor Dev't:		0	0.0%
Total	15,150	13,635	90.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 10 (Ten boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C.) 0 (drilling of ten boreholes under PAF not yet started but siting points to drill done. Work in progress) .00 Contractor delayed to start drilling works in this quarter.

No. of deep boreholes rehabilitated 10 (Rehabilitation of two boreholes in each of the 5 LLGs.) 10 (Payment of retention for seven boreholes drilled in FY 2013 - 2014 not yet done.) 100.00

Non Standard Outputs: Payment of retention for seven boreholes drilled in FY 2013 - 2014 Payment of retention for seven boreholes drilled in FY 2013 - 2014 not yet done.

Expenditure

231007 Other Fixed Assets (Depreciation)	301,306	49,286	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	301,306	49,286	16.4%
Donor Dev't:		0	0.0%
Total	301,306	49,286	16.4%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Rehabilitation not started but a ward done)	0	Procurement process still not effective
No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six boreholes in Kowin, Ngora and Kapir Sub Counties)	0 (2 boreholes drilled in Kolion village in Kapir Sub County and BKC Polytechnic in Ngora T.C)	.00	
Non Standard Outputs:	Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014	Training and reactivation of Water User Committees done in Kapir, Ngora, Mukura, Kobwin and Ngora T.C		

Expenditure

231007 Other Fixed Assets (Depreciation)	154,098	30,234	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,098	30,234	19.6%
Donor Dev't:		0	0.0%
Total	154,098	30,234	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	Wages and allowances for the natural resources sector were paid to all staff. Office running costs like payment of home to office allowances, bank charges and fuel among others were met	0	Inadequacy of the funds to meet all the costs and demands of the sector for example to motivate staff further there is need to reward for better innovations but this could not be executed due to inadequate funds.
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Expenditure

211101 General Staff Salaries	80,491	41,621	51.7%
221008 Computer supplies and Information Technology (IT)	300	500	166.7%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	871	425	48.8%	
227001 Travel inland	2,250	2,245	99.8%	
227004 Fuel, Lubricants and Oils	900	360	40.0%	
Wage Rec't:	80,491	41,621	51.7%	
Non Wage Rec't:	4,621	3,580	77.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	85,112	45,201	53.1%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 people participating in tree planting days)	0 (No seedlings were planted due to delayed rainfall)	.00	Unfriendly weather conditions which could not permit on time tree planting in the various areas earmarked for tree planting at the district.
Area (Ha) of trees established (planted and surviving)	2 (2000 seedlings planted in two hectares)	0 (No seedlings were planted due to delayed rainfall)	.00	
Non Standard Outputs:		Weeding of woodlot trees planted at the district was done		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	470	94.0%	
227001 Travel inland	500	162	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	632	52.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,200	632	52.7%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kafir sub county, Mukura sub county and Ngora Town council.)	1 (Inspection of illegal forestry activities in the entire district was conducted in all the five lower administrative units of Ngora district)	25.00	The unwillingness of the local people to respond to environmental laws and regulations.
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Illegal charcoal dealers were summoned to report their activities to the sub county authorities who were advised to write MoUs with them as a measure to curtail their illegal operations		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	829	735	88.7%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	800	411	51.4%	

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,929	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,929	Total	1,346	Total	69.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (2 parish water shed management committees formulated at each sub county)	0 (This activity is slated for implementation in the next quarter)	.00	Resistance from the community generally towards conservation initiatives mainly due to lack of alternatives
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	250	59	23.6%		
222001 Telecommunications	50	50	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	109	Non Wage Rec't:	5.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	109	Total	5.5%

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.)	120 (About 120 sub county leaders particularly Parish chiefs, councillors and other stakeholders were sensitized and trained on wetlands management)	24.00	Un-explained absenteeism to attend planned meetings and sensitizations
Non Standard Outputs:	2 radio talk shows conducted on environment mgt	These radio talk shows are slated for fourth quarter		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	350	228	65.0%
222001 Telecommunications	100	80	80.0%
227001 Travel inland	6,412	5,602	87.4%
227004 Fuel, Lubricants and Oils	900	1,954	217.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,362	7,864	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,362	7,864	94.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 wetlands compliance inspections and monitoring visits done.)	2 (Critically degraded wetlands were visited and some abusers were surmanned to the sub	50.00	Unwillingness of the communities to comply to the set
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned county headquarters) regulations and laws
Not planned

Expenditure

222001 Telecommunications	100	120	120.0%
227001 Travel inland	1,100	740	67.3%
227004 Fuel, Lubricants and Oils	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	960	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	960	40.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 10 (10 environmental monitoring visits conducted in the 5 LLGs) 3 (One enforcement activity was done in all the sub copunties of Ngora, Kapir, Mukra, Kobwin and Ngora Town Council as well as the 2 environmental monitoring visits conducted in the previous quarters.) 30.00 Continued resistance of the local towards environmental laws and regulations

Non Standard Outputs: Not planned Not planned

Expenditure

222001 Telecommunications	300	110	36.7%
227001 Travel inland	4,549	1,398	30.7%
227004 Fuel, Lubricants and Oils	1,000	870	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,049	2,378	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,049	2,378	39.3%

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

No. of new land disputes settled within FY 20 (20 land disputes settled) 15 (Over 15 land disputes have been settled in the entire district) 75.00 Many people are appreciating the need to solve their land cases and that has attracted most of them to come and register their interests at the district lands office.

Non Standard Outputs: 2 parish lands surveyed Owing to the lengthy procurement process, this activity has been pushed to next quarter

Expenditure

221002 Workshops and Seminars	3,000	170	5.7%
225001 Consultancy Services- Short term	7,195	220	3.1%
227001 Travel inland	5,000	2,220	44.4%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,610	Non Wage Rec't:	32.6%
Domestic Dev't:	7,195	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,195	Total	2,610	Total	17.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,small office equipment ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.	Facilitation to submit 1st quarter report to the Ministry ,Facilitation to attend National NRM celebrations in Soroti,Procurement of stationery,Payment of bank charges,Facilitation to submit 2nd quarter to the ministry,	0	There is achallenge of under staffing in the department for both District Head Quarters and Lower Local Governments for ensuring effective service delivery.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	400	79.9%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	400	560	139.9%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	6,387	4,385	68.7%
211101 General Staff Salaries	27,812	29,416	105.8%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	27,812	Wage Rec't:	29,416	Wage Rec't:	105.8%
Non Wage Rec't:	8,087	Non Wage Rec't:	5,614	Non Wage Rec't:	69.4%
Domestic Dev't:	800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,699	Total	35,030	Total	95.5%

Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in the 5 LLGs)	0 (No children settled)	.00	The sector is faced with a challenge of limited funding especially settling of children related cases
Non Standard Outputs:	N/A	Five (5) youth facilitated to attend Hydraform training for one month in Mukongoro sub county in kumi district.		

Expenditure

227001 Travel inland	800	139	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	139	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	139	13.9%

Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	45 (Arefresher training conducted for 45 FAL instructors in the sub counties of Kobwin and Ngora)	14.06	Limited funding to meet the high demands in the programme.
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	Support Supervision of 95 classess.DCDO facilitated to the ministry to consult on FAL instructional materials.		

Expenditure

222001 Telecommunications	400	100	25.0%
227001 Travel inland	5,582	2,853	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,982	2,953	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,982	2,953	42.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	0	There is limited funding in the department.
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.	DCDO facilitated to submit approved Youth projects to ministry, 418 Youth mobilised and sensitised on YLP, 205 YLP group committee members trained, payment of bank charges.
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Expenditure

221002 Workshops and Seminars	3,160	1,562	49.4%
221009 Welfare and Entertainment	1,743	982	56.3%
221011 Printing, Stationery, Photocopying and Binding	775	275	35.4%
221014 Bank Charges and other Bank related costs	577	59	10.3%
227001 Travel inland	3,384	2,849	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,139	5,727	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,139	5,727	56.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects)	1 (Youth chairperson supported to attend a youth leadership workshop in Kampala)	100.00	Limited funding to the sector.
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	Youth Chairperson and DCDO facilitated to attend national youth day celebrations in Moroto, Youth Chairperson facilitated to attend national dissemination workshop in Kampala.		

Expenditure

227001 Travel inland	2,157	1,780	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,547	1,780	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,547	1,780	69.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	5 (Seed capital for 5 disability groups provided)	0 (No assisted aids supplied to disabled and elderly community)	.00	The slow process of identification and
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community

Non Standard Outputs:

Minutes for 2 council meeting produced, Monitoring of PWDs projects.
Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee facilitated.

Facilitated special grant selection committee to approve PWDs projects for funding.

generation of the PWDs projects.

Expenditure

221009 Welfare and Entertainment	100	100	100.0%
222001 Telecommunications	40	40	100.0%
227001 Travel inland	2,300	2,570	111.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,569	2,710	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,569	2,710	18.6%

Output: Representation on Women's Councils

No. of women councils supported

1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areports produced.)

1 (Women council meeting facilitated, Women Executive meeting, facilitated women council executive members to attend district womens' day celebrations in Kobwin, Facilitation to follow up women grant from the National women council.)

100.00

Limited resources allocated to the sector to meet high demands of the women council.

Non Standard Outputs:

Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime .

N/A

Expenditure

227001 Travel inland	2,547	4,587	180.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,547	4,587	180.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,547	4,587	180.1%

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

0

Operation funds under CDD and Conditional Workers grant is too small to

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds tranferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	CDD funds transferred to Ojukai Youth Development Agency for procurement of tents and chairs for hire and Omoo Youth welding group.		ensure effective mobilisation of communities to participate in government programme.
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Expenditure

263201 LG Conditional grants	42,383	9,500	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	270,488	9,500	3.5%
Donor Dev't:		0	0.0%
Total	270,488	9,500	3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for staff in planning unit paid , quarter four report and AWP submitted to MoFPED and other line ministries, quarter two report and Draft budget estimates submitted to MoFPED and other line ministries, 5 y	0	1 vehicle allocated to planning unit in a dangerous mechanical condition and has been packed. Monitoring of District projects was not effectively done.
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Expenditure

211101 General Staff Salaries	48,209	24,595	51.0%
227001 Travel inland	1,509	2,380	157.7%
227004 Fuel, Lubricants and Oils	600	385	64.2%
228002 Maintenance - Vehicles	1,200	1,433	119.4%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	48,209	<i>Wage Rec't:</i>	24,595	<i>Wage Rec't:</i>	51.0%
<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i>	4,198	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,889	Total	28,793	Total	54.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly DTPC minutes produced)	9 (9 sets of DTPC minutes prepared)	75.00	The department is still under staffed, only 3 staff available from the established ceiling of 7 staff
No of qualified staff in the Unit	2 (District Planner and District Population Officer recruited)	3 (District Planner, Senior Planner and Stenographer recruited)	150.00	
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

<i>221009 Welfare and Entertainment</i>	3,600	490	13.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,600	490	13.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,600	490	13.6%

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Routine data collection done, statistical abstract and database updated	0	There is no substantive District Statistician to handle issues on data collection and management
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Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	240	154	64.2%
<i>222001 Telecommunications</i>	80	185	231.3%
<i>227004 Fuel, Lubricants and Oils</i>	1,200	2,010	167.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	2,349	117.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	2,349	117.5%

Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Population and Housing census 2014 done and report submitted to UBOS	0	Low revenue allocation to the sector due to overall poor local performance, even the
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

unconditional grant non wage allocated to the sector is not enough to undertake departmental activities.

Expenditure

221002 Workshops and Seminars	0	40,749	N/A
221005 Hire of Venue (chairs, projector, etc)	0	15,400	N/A
221009 Welfare and Entertainment	0	810	N/A
221011 Printing, Stationery, Photocopying and Binding	240	2,643	1101.0%
221014 Bank Charges and other Bank related costs	0	600	N/A
222001 Telecommunications	80	10,530	13162.5%
227001 Travel inland	480	223,553	46573.4%
227004 Fuel, Lubricants and Oils	1,200	6,765	563.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	301,049	15052.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	301,049	15052.4%

Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared, Bank charges paid for the months of July - December 2014, LGMSD workplan and quarter one report prepared and submitted to MoLG and other line ministries	0	Low staffing in the department to effectively manage all programmes in the department.
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Expenditure

221014 Bank Charges and other Bank related costs	639	249	39.0%
227001 Travel inland	2,500	2,988	119.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,265	3,237	75.9%
Donor Dev't:		0	0.0%
Total	4,265	3,237	75.9%

Output: Development Planning

0 Internal assessment of District and LLGs on minimum conditions

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial management, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation	DTPC facilitated to prepare quarter four progress report FY 2013/14, DTPC facilitated to prepare quarter two progress report FY 2014/15, mentored sub county staff on preparation of DDP, annual workplans and budgets		and performance measures could not kick start as staff await for training on the new tool by MoLG
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Expenditure

221009 Welfare and Entertainment	600	245	40.8%
222001 Telecommunications	100	60	60.0%
227001 Travel inland	1,027	1,053	102.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,647	1,358	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,647	1,358	37.2%

Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	Computer anti virus procured for 6 computers in the department and internet connectivity for the quarter done, assorted stationery and 1 toner cartridge procured and delivered to the District Planning Unit	0	Funds were not adequate to procure all the basic requirements for effective management of the information system
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,530	1,417	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	1,417	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	1,417	92.6%

Output: Monitoring and Evaluation of Sector plans

0	PAF and LGMSD funds readily available to facilitate monitoring of District projects
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Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, 3 monitoring reports produced, budget conference held, quarter two progress reports and draft BFP submitted to MoFPED and other line ministries
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Expenditure

221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,161	58.1%
222001 Telecommunications	400	520	130.0%
227001 Travel inland	14,777	12,026	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,386	12,820	69.7%
Domestic Dev't:	4,265	1,188	27.8%
Donor Dev't:		0	0.0%
Total	22,651	14,008	61.8%

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

Non Standard Outputs:	Kobuin Sub County Hqtrs and staff houses construction completed	Kobuin Sub County Administration Block construction completed	0	Contract evaluation done for completion of sub county chief's house and construction of a two stance pit latrine
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Expenditure

231001 Non Residential buildings (Depreciation)	37,618	20,624	54.8%
231002 Residential buildings (Depreciation)	28,000	2,599	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,618	23,223	35.4%
Donor Dev't:		0	0.0%
Total	65,618	23,223	35.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for 2 Internal Audit Staff, 3 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained and 2 computers maintained	0	Misconception of Auditors, Inadequate transport facilities, low responses by the auditees, delayed releases of funds by management .Despite these challenges, the department well.
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Expenditure

227001 Travel inland	3,000	5,223	174.1%
221002 Workshops and Seminars	0	61	N/A
211101 General Staff Salaries	37,505	15,440	41.2%
Wage Rec't:	37,505	15,440	41.2%
Non Wage Rec't:	4,800	5,284	110.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,305	20,724	49.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	3 (3 internal departmental audits done in the district departments, primary schools, secondary schools and health units.)	75.00	Inadequate funding and delay by Auditees in making responses.
Date of submitting Quaterly Internal Audit Reports	1/11/2013 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	23/3/2015 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units and report submitted to relevant authorities)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	11,232	3,927	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,232	3,927	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,232	3,927	27.6%

Vote: 603 Ngora District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,963,466	<i>Wage Rec't:</i>	5,300,496	<i>Wage Rec't:</i>	66.6%
<i>Non Wage Rec't:</i>	3,163,083	<i>Non Wage Rec't:</i>	2,628,513	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>	4,143,017	<i>Domestic Dev't:</i>	990,163	<i>Domestic Dev't:</i>	23.9%
<i>Donor Dev't:</i>	216,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,485,567	Total	8,919,172	Total	57.6%

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		45,348	0
Sector: Public Sector Management				45,348	0
LG Function: District and Urban Administration				41,083	0
<i>Capital Purchases</i>					
Output: PRDP-Office and IT Equipment (including Software)				41,083	0
LCII: Not Specified				41,083	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture	District headquarters	PRDP	Not Started	41,083	0
LG Function: Local Government Planning Services				4,265	0
<i>Capital Purchases</i>					
Output: Other Capital				4,265	0
LCII: Not Specified				4,265	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of solar	Planning Unit	LGMSD (Former LGDP)	Not Started	4,265	0

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		716,395	277,574
Sector: Works and Transport				290,068	74,856
LG Function: District, Urban and Community Access Roads				290,068	74,856
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				170,000	0
LCII: Koloin				170,000	0
Item: 312104 Other Structures					
Road rehabilitation of 5km of Koloin - Osir - Adopale	Koloin - Omiito Parishes	Roads Rehabilitation Grant	Not Started	170,000	0
Output: PRDP-Rural roads construction and rehabilitation				108,683	63,470
LCII: Atapar				108,683	63,470
Item: 231007 Other Fixed Assets (Depreciation)					
Opening, drainage improvement and spot graveling of 10 km of Ajelo - Atapar - Akarukei road	Ajelo - Atapar - Akarukei road	Roads Rehabilitation Grant	Works Underway	108,683	63,470
			(gravelling, drainage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,385	11,385
LCII: Atapar				11,385	11,385
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Kapir SC	Sub County Headquarters	Other Transfers from Central Government	N/A	11,385	11,385
Sector: Education				280,292	141,604
LG Function: Pre-Primary and Primary Education				195,229	78,447
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				77,826	14,624
LCII: Atapar				77,826	14,624
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Omuriana P/S	Omuriana Primary School	Conditional Grant to SFG	Works Underway	60,514	300
2 Classrooms rehabilitated at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	(Monitoring done) Completed	17,312	14,324
			(Works completed)		
Output: Latrine construction and rehabilitation				4,551	3,299
LCII: Oluwa				4,551	3,299
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 2 stance pit latrine at Oluwa P/S	Oluwa P/S	Conditional Grant to SFG	Completed	4,551	3,299
Output: PRDP-Latrine construction and rehabilitation				17,000	0

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		716,395	277,574
LCII: Koloin				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP lined pit latrine in Koloin primary school	Koloin Primary School	Conditional Grant to PRDP	Being Procured	17,000	0
Output: Teacher house construction and rehabilitation				3,840	2,568
LCII: Agule-Omiito				3,840	2,568
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for staff kitchen at Agule Omito P/S	Agule Omiito P/S	Conditional Grant to SFG	Completed	3,840	2,568
Output: Provision of furniture to primary schools				8,520	0
LCII: Ajesa				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 teachers tables & 2 chairs to Akarukei - Ajesa Primary School	Akarukei - Ajesa Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
LCII: Omuriana				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 teachers tables & 2 chairs to Kamodokima Primary School	Omuriana Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,492	57,956
LCII: Agirigiroi				8,018	5,475
Item: 263104 Transfers to other govt. units					
Agirigiroi Primary School	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,018	5,475
LCII: Agogomit				3,837	2,810
Item: 263104 Transfers to other govt. units					
Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,837	2,810
LCII: Agule-Omiito				6,562	4,752
Item: 263104 Transfers to other govt. units					
AGULE OMIITO PRIMARY SCHOOL	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,562	4,752
LCII: Ajesa				6,087	4,522
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		716,395	277,574
AKARUKEI_AJESA PRIMARY SCHOOL	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,087	4,522
LCII: Akisim Item: 263104 Transfers to other govt. units				7,528	4,968
Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	N/A	7,528	4,968
LCII: Atapar Item: 263104 Transfers to other govt. units				7,149	4,786
Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,149	4,786
LCII: Kapir Item: 263104 Transfers to other govt. units				14,491	9,660
Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,686	5,592
Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,805	4,068
LCII: Kokong Item: 263104 Transfers to other govt. units				4,439	3,318
Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	N/A	4,439	3,318
LCII: Koloin Item: 263104 Transfers to other govt. units				6,295	4,359
KOLOIN PRIMARY SCHOOL	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,295	4,359
LCII: Oluwa Item: 263104 Transfers to other govt. units				6,080	3,780
OLUWA PRIMARY SCHOOL	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,080	3,780
LCII: Omiito Item: 263104 Transfers to other govt. units				6,020	4,673
Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	N/A	6,020	4,673
LCII: Orisai Item: 263104 Transfers to other govt. units				6,986	4,853
Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,986	4,853
LG Function: Secondary Education				85,064	63,158
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,064	63,158

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		716,395	277,574
LCII: Ajello				43,229	31,044
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	St Stephen's Akisim	Conditional Grant to Secondary Salaries	N/A	43,229	31,044
LCII: Kapir				41,835	32,114
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Okapel High School	Conditional Grant to Secondary Salaries	N/A	41,835	32,114
Sector: Health				33,680	5,327
LG Function: Primary Healthcare				33,680	5,327
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,325	0
LCII: Ajesa				3,325	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Kapir HC III and pament of retention	Kapir HC III	Conditional Grant to PRDP	Not Started	3,325	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,355	5,327
LCII: Kapir				21,296	3,369
Item: 263104 Transfers to other govt. units					
Transfers to Kapir HC III	Kapir HC III	Donor Funding	N/A	16,075	0
Transfers of PHC to Kapir Health Center III	Kapir Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	3,369
LCII: Omiito				9,059	1,958
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Omiito Health Center II	Omiito Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	1,958
Transfers to Omiito HC III	Omiito HC II	Donor Funding	N/A	6,448	0
Sector: Water and Environment				103,093	55,787
LG Function: Rural Water Supply and Sanitation				103,093	55,787
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0
LCII: Akisim				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapir		<i>LCIV: NGORA</i>		716,395	277,574
construction of five stance lined pit latrine at Akisim rural growth center	Akisim rural growth center	Sanitation and Hygiene	Not Started	17,000	0
Output: Borehole drilling and rehabilitation				49,760	42,285
LCII: Ajesa				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Agogomit Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kapir				4,880	42,285
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Kapir Village (Obwolo)	Conditional transfer for Rural Water	Not Started	4,880	42,285
LCII: Kokong				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Oduman Borehole Komolo Village	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Koloin				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Koloin Village	Conditional transfer for Rural Water	Not Started	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				36,333	13,502
LCII: Akisim				19,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Akisim Village	PRDP	Not Started	19,830	0
LCII: Koloin				16,503	13,502
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole (unspent balance)	Koloin Village	PRDP	Completed	16,503	13,502
(Borehole drilled)					
Sector: Social Development				9,262	0
LG Function: Community Mobilisation and Empowerment				9,262	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,262	0
LCII: Akarukei				9,262	0
Item: 263201 LG Conditional grants					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapor		<i>LCIV: NGORA</i>		716,395	277,574
Kapor Sub County Local Government	Kapor Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,262	0

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		418,867	192,728
Sector: Works and Transport				19,148	16,611
LG Function: District, Urban and Community Access Roads				19,148	16,611
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,417	12,417
LCII: Tiling				12,417	12,417
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Kobwin SC	Sub County Headquarters	Other Transfers from Central Government	N/A	12,417	12,417
Output: District Roads Maintenance (URF)				6,731	4,194
LCII: Atoot				6,731	4,194
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Atoot - Kodike 7.9km road	Atoot - Kodike 7.9km road	Other Transfers from Central Government	N/A	6,731	4,194
(Works underway)					
Sector: Education				177,370	135,217
LG Function: Pre-Primary and Primary Education				99,857	75,970
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				336	4,103
LCII: Kobwin				336	4,103
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 2 classrooms at Kobwin P/S	Kobwin P/S	Conditional Grant to SFG	Completed	336	4,103
(Retention paid)					
Output: PRDP-Classroom construction and rehabilitation				12,427	11,249
LCII: Akarukei				12,427	11,249
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 3 classrooms at Akarukei P/S	Akarukei P/S	Conditional Grant to PRDP	Completed	12,427	11,249
(Retention paid)					
Output: Provision of furniture to primary schools				10,111	5,800
LCII: Akarukei				5,851	5,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 58 desks to Akarukei P/S	Akarukei P/S	Conditional Grant to SFG	Completed	5,851	5,800
LCII: Opot				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 teachers tables & 2 chairs to Opot Primary School	Opot Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,983	54,818

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		418,867	192,728
LCII: Aciisa				8,411	5,757
Item: 263104 Transfers to other govt. units					
Aciisa Primary School	Aciisa Primary School	Conditional Grant to Primary Education	N/A	8,411	5,757
LCII: Akarukei				7,728	5,201
Item: 263104 Transfers to other govt. units					
AKARUKEI PRIMARY SCHOOL	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,728	5,201
LCII: Atoot				7,208	5,331
Item: 263104 Transfers to other govt. units					
ATOOT PRIMARY SCHOOL	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,208	5,331
LCII: Kaderun				5,137	3,608
Item: 263104 Transfers to other govt. units					
ST. GUSITA-KOSIM PRIMARY SCH.	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	N/A	5,137	3,608
LCII: Kadok				6,807	4,988
Item: 263104 Transfers to other govt. units					
Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	N/A	6,807	4,988
LCII: Kobwin				7,973	5,320
Item: 263104 Transfers to other govt. units					
KOBUIN PRIMARY SCHOOL	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,973	5,320
LCII: Kochocwa				7,498	5,573
Item: 263104 Transfers to other govt. units					
Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,498	5,573
LCII: Kodike				6,072	4,644
Item: 263104 Transfers to other govt. units					
Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,072	4,644
LCII: Opot				13,050	9,364
Item: 263104 Transfers to other govt. units					
OPOT PRIMARY SCHOOL	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,260	5,017
Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	N/A	5,790	4,347
LCII: Tiling				7,097	5,031

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		418,867	192,728
Item: 263104 Transfers to other govt. units					
Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	N/A	7,097	5,031
<i>LG Function: Secondary Education</i>				77,513	59,248
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,513	59,248
LCII: Kobwin				77,513	59,248
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Kobwin Seed School	Conditional Grant to Secondary Salaries	N/A	77,513	59,248
Sector: Health				39,548	7,285
<i>LG Function: Primary Healthcare</i>				39,548	7,285
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,548	7,285
LCII: Atoot				9,269	1,958
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Atoot Health Center II	Atoot Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	1,958
Transfers to Atoot HC II	Atoot HC II	Donor Funding	N/A	6,658	0
LCII: Kobwin				21,221	3,369
Item: 263104 Transfers to other govt. units					
Transfers to Kobwin HC III	Kobwin HC III	Donor Funding	N/A	16,000	0
Transfers of PHC to Kobwin Health Center III	Kobwin Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	3,369
LCII: Opot				9,059	1,958
Item: 263104 Transfers to other govt. units					
Transfers to Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	N/A	0	1,958
Transfers to Opot HC II	Opot HC II	Donor Funding	N/A	9,059	0
Sector: Water and Environment				107,126	891
<i>LG Function: Rural Water Supply and Sanitation</i>				107,126	891
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,637	891
LCII: Akarukei				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		418,867	192,728
Drilling and installation of deep borehole	Oswara Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Atoot Item: 231007 Other Fixed Assets (Depreciation)				1,374	891
Payment of retention for construction of a 3 stance lined pit latrine	Atoot trading centre	Conditional transfer for Rural Water	Completed	1,374	891
LCII: Kadok Item: 231007 Other Fixed Assets (Depreciation)				9,760	0
Rehabilitation of borehole	Kadoc Trading Centre	Conditional transfer for Rural Water	Not Started	4,880	0
Rehabilitation of borehole of Koile P/S Borehole	Koile Primary School Borehole	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Oswara Item: 231007 Other Fixed Assets (Depreciation)				16,503	0
Drilling and installation of additional borehole (unspent balance)	Oswara village	Conditional transfer for Rural Water	Not Started	16,503	0
Output: PRDP-Borehole drilling and rehabilitation				59,490	0
LCII: Atoot Item: 231007 Other Fixed Assets (Depreciation)				19,830	0
Drilling and installation of deep borehole	Veritas Village	PRDP	Not Started	19,830	0
LCII: Opot Item: 231007 Other Fixed Assets (Depreciation)				19,830	0
Drilling and installation of deep borehole	Pokor Village	PRDP	Not Started	19,830	0
LCII: Tiling Item: 231007 Other Fixed Assets (Depreciation)				19,830	0
Drilling and installation of deep borehole	Omoo Village	PRDP	Not Started	19,830	0
Sector: Social Development				10,056	9,500
LG Function: Community Mobilisation and Empowerment				10,056	9,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,056	9,500

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobwin		<i>LCIV: NGORA</i>		418,867	192,728
LCII: Kodike				10,056	9,500
Item: 263201 LG Conditional grants					
Kobwin Sub County Local Government	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	10,056	9,500
Sector: Public Sector Management				65,618	23,223
LG Function: Local Government Planning Services				65,618	23,223
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				65,618	23,223
LCII: Kobwin				65,618	23,223
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kobuin Admin block	Kobwin Sub County Headquarters	Northern Uganda Support - LGMSD	Completed (Works complete)	37,618	20,624
Item: 231002 Residential buildings (Depreciation)					
Completion of staff houses	Sub County Headquarters	Other Transfers from Central Government	Works Underway	28,000	2,599

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		770,434	218,744
Sector: Works and Transport				300,128	18,589
LG Function: District, Urban and Community Access Roads				300,128	18,589
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				283,671	0
LCII: Mukura				283,671	0
Item: 312104 Other Structures					
Low cost sealing of 0.5km section along Mukura - Ngora Road	Mukura - Ngora Road	Roads Rehabilitation Grant	Not Started	70,083	0
Low cost sealing of 1km along Mukura - Ngora Road	Mukura Sub County Hqtrs	Roads Rehabilitation Grant	Not Started	213,588	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,941	11,941
LCII: Akeit				11,941	11,941
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Mukura SC	Sub County Headquarters	Other Transfers from Central Government	N/A	11,941	11,941
Output: District Roads Maintenance (URF)				4,516	6,648
LCII: Mukura				4,516	6,648
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Mukura - Morukakise - Bisina 5.3km road	Mukura - Morukakise - Bisina 5.3km road	Other Transfers from Central Government	N/A	4,516	6,648
(Works underway)					
Sector: Education				347,187	187,678
LG Function: Pre-Primary and Primary Education				175,695	60,515
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,198	0
LCII: Okunguro				4,198	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 2 classrooms at Mukura Okunguro P/S	Mukura Okunguro P/S	Conditional Grant to SFG	Completed	4,198	0
(Retention not paid)					
Output: PRDP-Classroom construction and rehabilitation				82,149	0
LCII: Kokodu				82,149	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms without office constructed at Kokodu P/S	Kokodu P/S	Conditional Grant to PRDP	Works Underway	82,149	0
(No payments yet)					
<i>Lower Local Services</i>					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		770,434	218,744
Output: Primary Schools Services UPE (LLS)				89,347	60,515
LCII: Agogomit				7,914	5,027
Item: 263104 Transfers to other govt. units					
AMUGAGARA	AMUGAGARA	Conditional Grant to	N/A	7,914	5,027
PRIMARY SCHOOL	PRIMARY SCHOOL	Primary Education			
LCII: Ajeluk				4,268	3,063
Item: 263104 Transfers to other govt. units					
Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to	N/A	4,268	3,063
		Primary Education			
LCII: Akeit				7,862	4,588
Item: 263104 Transfers to other govt. units					
Akeit Primary School	Akeit Primary School	Conditional Grant to	N/A	7,862	4,588
		Primary Education			
LCII: Akubui				5,664	3,732
Item: 263104 Transfers to other govt. units					
Akubui Primary School	Akubui Primary School	Conditional Grant to	N/A	5,664	3,732
		Primary Education			
LCII: Kaler				9,391	5,987
Item: 263104 Transfers to other govt. units					
Kaler Primary School	Kaler Primary School	Conditional Grant to	N/A	9,391	5,987
		Primary Education			
LCII: Kamodokima				8,907	7,046
Item: 263104 Transfers to other govt. units					
Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to	N/A	5,768	4,044
		Primary Education			
Omuriana Primary School	Omuriana Primary School	Conditional Grant to	N/A	3,139	3,002
		Primary Education			
LCII: Kokodu				4,617	3,314
Item: 263104 Transfers to other govt. units					
Kokodu Primary School	Kokodu Primary School	Conditional Grant to	N/A	4,617	3,314
		Primary Education			
LCII: Kumel				3,704	2,831
Item: 263104 Transfers to other govt. units					
Kumel Primary School	Kumel Primary School	Conditional Grant to	N/A	3,704	2,831
		Primary Education			
LCII: Madoch				6,065	4,027
Item: 263104 Transfers to other govt. units					
Madoch Ailak Primary School	Madoch Ailak Primary School	Conditional Grant to	N/A	6,065	4,027
		Primary Education			

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		770,434	218,744
LCII: Morukakise				17,460	11,954
Item: 263104 Transfers to other govt. units					
Puna Primary School	Puna Primary School	Conditional Grant to Primary Education	N/A	6,406	4,548
Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,132	3,935
Ongeerei Primary School	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	4,921	3,471
LCII: Mukura				7,728	5,089
Item: 263104 Transfers to other govt. units					
Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	N/A	7,728	5,089
LCII: Okunguro				5,768	3,858
Item: 263104 Transfers to other govt. units					
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,768	3,858
LG Function: Secondary Education				171,492	127,163
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,492	127,163
LCII: Okunguro				171,492	127,163
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Mukura Memorial School	Conditional Grant to Secondary Salaries	N/A	171,492	127,163
Sector: Health				38,055	7,931
LG Function: Primary Healthcare				38,055	7,931
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				1,192	1,192
LCII: Okunguro				1,192	1,192
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for OPD at Mukura HC III	Mukura HC III	Conditional Grant to PRDP	Completed	1,192	1,192
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,863	6,739
LCII: Ajeluk				16,305	3,369
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Ajeluk Health Center III	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	3,369

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		770,434	218,744
Transfers to Ajeluk HC III	Ajeluk HC III	Donor Funding	N/A	11,084	0
LCII: Mukura				20,558	3,369
Item: 263104 Transfers to other govt. units					
Transfers to Mukura HC III	Mukura HC III	Donor Funding	N/A	15,337	0
Transfers of PHC to Mukura Health Center III	Mukura Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	3,369
Sector: Water and Environment				74,810	4,545
LG Function: Rural Water Supply and Sanitation				74,810	4,545
<i>Capital Purchases</i>					
Output: Shallow well construction				5,050	4,545
LCII: Madoch				5,050	4,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug shallow well	Agogomit Village	Conditional transfer for Rural Water	Completed	5,050	4,545
Output: Borehole drilling and rehabilitation				69,760	0
LCII: Adul				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Adul Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Ajeluk				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Ajeluk Primary School Bore Hole	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Akeit				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Akeit Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kaler				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Apuwai Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kokodu				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukura		<i>LCIV: NGORA</i>		770,434	218,744
Rehabilitation of borehole	Kokodu Community Borehole	Conditional transfer for Rural Water	Not Started	4,880	0
Sector: Social Development				10,254	0
LG Function: Community Mobilisation and Empowerment				10,254	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,254	0
LCII: Mukura				10,254	0
Item: 263201 LG Conditional grants					
Mukura Sub County Local Government	Mukura Sub County Hqtrs	CDD	N/A	10,254	0

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		619,480	332,587
Sector: Works and Transport				235,783	157,472
LG Function: District, Urban and Community Access Roads				235,783	157,472
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				87,068	65,035
LCII: Kalengo				87,068	65,035
Item: 312104 Other Structures					
Periodic maintenance of Agolitom - Okorom 7km road	Agolitom - Kalengo - Okorom Parishes	Other Transfers from Central Government	Works Underway	87,068	65,035
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,501	9,501
LCII: Ngora				9,501	9,501
Item: 263104 Transfers to other govt. units					
Transfer of road fund to Ngora SC	Sub County Headquarters	Other Transfers from Central Government	N/A	9,501	9,501
Output: District Roads Maintenance (URF)				139,213	82,936
LCII: Agu				5,453	3,379
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Agu - Kobuku 6.4km road	Agu - Kobuku 6.4km road	Other Transfers from Central Government	N/A	5,453	3,379
			(Works underway)		
LCII: Ngora				3,578	3,289
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Ngora - Kobuin - Aciisa 4.2km road	Ngora - Kobuin - Aciisa 4.2km road	Other Transfers from Central Government	N/A	3,578	3,289
			(Works underway)		
LCII: Omaditok				5,538	4,540
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Ngora New - Kees - Omaditok 6.5km road	Ngora New - Kees - Omaditok 6.5km road	Other Transfers from Central Government	N/A	5,538	4,540
			(Works underway)		
LCII: Tididiek				124,644	71,729
Item: 263104 Transfers to other govt. units					
Routine Manual Maintenance of 140.5km District and community access roads	140.5km District and community access roads	Other Transfers from Central Government	N/A	124,644	71,729
			(Works underway)		
Sector: Education				308,683	163,970
LG Function: Pre-Primary and Primary Education				216,926	110,308
<i>Capital Purchases</i>					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		619,480	332,587
Output: Other Capital				5,883	0
LCII: Apama				5,883	0
Item: 312104 Other Structures					
Fencing of Apama P/S	Apama P/S	Conditional Grant to SFG	Not Started	5,883	0
Output: Classroom construction and rehabilitation				121,028	50,473
LCII: Nyamongo				60,514	33,437
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Nyamongo P/S	Nyamongo Primary School	Conditional Grant to SFG	Works Underway	60,514	33,437
			(Roofing level)		
LCII: Tididiek				60,514	17,035
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Kalengo P/S	Kalengo Primary School	Conditional Grant to SFG	Works Underway	60,514	17,035
			(Ring Beam)		
Output: PRDP-Teacher house construction and rehabilitation				10,986	6,517
LCII: Kalengo				10,986	6,517
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2 in 1 staff house in Kalengo Primary School	Kalengo Primary School	Conditional Grant to PRDP	Works Underway	10,986	6,517
			(Previous payments)		
Output: Provision of furniture to primary schools				4,260	0
LCII: Tididiek				4,260	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 teachers tables & 2 chairs to Kalengo Primary School	Kalengo Primary School	LGMSD (Former LGDP)	Being Procured	4,260	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,769	53,319
LCII: Agu				6,948	4,809
Item: 263104 Transfers to other govt. units					
AGU PRIMARY SCHOOL	Agu Primary School	Conditional Grant to Primary Education	N/A	6,948	4,809
LCII: Angod				4,365	4,090
Item: 263104 Transfers to other govt. units					
Angod Primary School	Angod Primary School	Conditional Grant to Primary Education	N/A	4,365	4,090
LCII: Apama				6,124	4,161
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		619,480	332,587
Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	N/A	6,124	4,161
LCII: Kalengo				12,056	9,166
Item: 263104 Transfers to other govt. units					
AGOLITOM PRIMARY SCHOOL	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,446	4,862
Kalengo Primary School	Kalengo Primary School	Conditional Grant to Primary Education	N/A	4,610	4,304
LCII: Kopege				7,186	4,872
Item: 263104 Transfers to other govt. units					
Kopege Primary School	Kopege Primary School	Conditional Grant to Primary Education	N/A	7,186	4,872
LCII: Ngora				7,104	4,868
Item: 263104 Transfers to other govt. units					
Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,104	4,868
LCII: Nyamongo				5,812	3,617
Item: 263104 Transfers to other govt. units					
Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	5,812	3,617
LCII: Odwarat				5,382	3,931
Item: 263104 Transfers to other govt. units					
ODWARAT PRIMARY SCHOOL	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,382	3,931
LCII: Omatitok				8,203	5,571
Item: 263104 Transfers to other govt. units					
Omatitok Primary School	Omatitok Primary School	Conditional Grant to Primary Education	N/A	8,203	5,571
LCII: Oteteen				5,471	3,967
Item: 263104 Transfers to other govt. units					
Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,471	3,967
LCII: Tididiek				6,117	4,269
Item: 263104 Transfers to other govt. units					
TIDIDIEK- OKOROM PRIMARY SCHOOL	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,117	4,269
LG Function: Secondary Education				91,757	53,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,757	53,662

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		619,480	332,587
LCII: Oteteen				91,757	53,662
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Ngora PEAS School	Conditional Grant to Secondary Salaries	N/A	91,757	53,662
Sector: Health				11,619	3,369
LG Function: Primary Healthcare				11,619	3,369
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	3,369
LCII: Agu				11,619	3,369
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Agu Health Center III	Agu Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	3,369
Transfers to Opot HC III	Agu HC III	Donor Funding	N/A	6,398	0
Sector: Water and Environment				54,840	7,775
LG Function: Rural Water Supply and Sanitation				54,840	7,775
<i>Capital Purchases</i>					
Output: Shallow well construction				5,050	4,545
LCII: Kalengo				5,050	4,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug shallow well	Kalengo Village	Conditional transfer for Rural Water	Completed	5,050	4,545
Output: Borehole drilling and rehabilitation				29,960	0
LCII: Angod				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Angod Village	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Apama				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Apama Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Tididiek				5,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Okorom Village	Conditional transfer for Rural Water	Not Started	4,880	0
Assessment of boreholes	Drilled boreholes in Tididiek and Obosai villages	Conditional transfer for Rural Water	Not Started	200	0
Output: PRDP-Borehole drilling and rehabilitation				19,830	3,230
LCII: Ngora				19,830	3,230

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora		<i>LCIV: NGORA</i>		619,480	332,587
Item: 231007 Other Fixed Assets (Depreciation)					
Training and reactivation of water source committees	Training conductd at LLGs	PRDP	Completed	0	3,230
			(Training conducted)		
Drilling and installation of deep borehole	Ngora New	PRDP	Not Started	19,830	0
Sector: Social Development				8,555	0
LG Function: Community Mobilisation and Empowerment				8,555	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,555	0
LCII: Tididiek				8,555	0
Item: 263201 LG Conditional grants					
Ngora Sub County Local Government	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	8,555	0

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
Sector: Agriculture				42,153	3,766
<i>LG Function: District Production Services</i>				<i>42,153</i>	<i>3,766</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				42,153	3,766
LCII: Kobuku				42,153	3,766
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Plant	District Headquarters	PRDP	Works Underway	38,134	0
Clinic for production department (phase 2)					
			(At window level)		
Retention payment for construction of plant clinic/lab phase 1	District Headquarters	PRDP	Completed	4,018	3,766
			(Retention paid)		
Sector: Works and Transport				87,584	70,358
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,584</i>	<i>70,358</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,237	0
LCII: Kobuku				8,237	0
Item: 312104 Other Structures					
Supervision of ongoing works under force account	District Wide	Other Transfers from Central Government	Not Started	8,237	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				69,975	62,985
LCII: Kachinga				69,975	62,985
Item: 263104 Transfers to other govt. units					
Routine maintenance of market streets,omaswa road,ogwelan road,akabwai road,omuron road,oriso road,ogugu road close,ekurao road	Ngora TC Hqtrs	Other Transfers from Central Government	N/A	62,637	57,464
			(Works Underway)		
Maintenance of motor vehicles	Ngora Town Council Hqtrs	Other Transfers from Central Government	N/A	7,338	5,521
			(Maintenance on going)		
Output: District Roads Maintenance (URF)				9,372	7,373
LCII: Kobuku				9,372	7,373
Item: 263104 Transfers to other govt. units					
Routine mechanised maintenance of Ngora - Mukura 11km road	Ngora - Mukura 11km road	Other Transfers from Central Government	N/A	9,372	7,373
			(Works underway)		
Sector: Education				324,108	261,892

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,787</i>	<i>36,678</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	4,419
LCII: Kobuku				0	4,419
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Apama P/S	Apama Primary School	Conditional Grant to SFG	Completed	0	4,419
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,787	32,259
LCII: Kobuin				4,751	3,162
Item: 263104 Transfers to other govt. units					
ONYEDE PRIMARY SCHOOL	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,751	3,162
LCII: Ngora Institutional Complex				22,700	16,610
Item: 263104 Transfers to other govt. units					
BKC Dem School	BKC Dem School Ngora	Conditional Grant to Primary Education	N/A	4,105	2,856
Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,516	3,176
Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	9,540	6,182
Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	6,540	4,396
LCII: Okoboi				4,431	3,144
Item: 263104 Transfers to other govt. units					
Ngora - Okoboi Primary School	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,431	3,144
LCII: St. Aloysius				5,582	3,727
Item: 263104 Transfers to other govt. units					
ST. ALOYSIUS DEM. SCHOOL	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,582	3,727
LCII: Township				8,322	5,616
Item: 263104 Transfers to other govt. units					
Ngora Town Ship Primary School	Ngora Town Ship Primary School	Conditional Grant to Primary Education	N/A	8,322	5,616
<i>LG Function: Secondary Education</i>				<i>278,321</i>	<i>225,214</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,321	225,214
LCII: Ngora Institutional Complex				229,235	191,509
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
Transfer of USE to Schools	Ngora Girls School	Conditional Grant to Secondary Salaries	N/A	42,072	31,777
Traansfer of USE to Schools	Ngora High School	Conditional Grant to Secondary Salaries	N/A	187,164	159,733
LCII: Township				49,086	33,705
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Light College	Conditional Grant to Secondary Salaries	N/A	49,086	33,705
Sector: Health				911,261	451,798
LG Function: Primary Healthcare				911,261	451,798
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				158,856	38,960
LCII: Komodo				158,856	38,960
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of DHOs	District Headquarters	Conditional Grant to PHC - development	Works Underway	158,856	38,960
Office with drug store and Vaccine Room - Phase three and payment of retention			(Finishes level)		
Output: Staff houses construction and rehabilitation				4,742	0
LCII: Kobuku				4,742	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.	Ngora HC IV	LGMSD (Former LGDP)	Not Started	4,742	0
Output: Theatre construction and rehabilitation				119,175	44,345
LCII: Kobuku				119,175	44,345
Item: 231001 Non Residential buildings (Depreciation)					
completion of theatre at Ngora HC IV	Ngora HC IV	Conditional Grant to PHC - development	Works Underway	119,175	44,345
Output: Specialist health equipment and machinery				39,873	3,500
LCII: Kobuku				39,873	3,500
Item: 231005 Machinery and equipment					
Purchase of theatre equipment	Ngora HC IV	LGMSD (Former LGDP)	Not Started	36,373	0
Purchase of compressor for the dental kit	Ngora HC IV	LGMSD (Former LGDP)	Completed	3,500	3,500
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				513,402	355,277
LCII: Ngora Institutional Complex				500,182	351,362

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
Item: 263318 Conditional transfers for NGO Hospitals					
Ngora School of Nursing		Conditional Grant to PHC - development	N/A	78,054	58,616
Ngora Hospital		Conditional Grant to PHC - development	N/A	422,128	292,746
LCII: St. Aloysius				13,220	3,915
Item: 263318 Conditional transfers for NGO Hospitals					
St. Anthony NGO HC II		Conditional Grant to PHC - development	N/A	13,220	3,915
Output: Basic Healthcare Services (HCIV-HCII-LLS)				75,213	9,716
LCII: Kobuku				58,275	6,347
Item: 263104 Transfers to other govt. units					
Transfers to Ngora HC IV	Ngora HC IV	Donor Funding	N/A	31,907	0
Transfer of PHC to HSD	Ngora HSD	Conditional Grant to PHC Salaries	N/A	2,400	1,375
Transfers of PHC to Ngora Health Center IV	Ngora Health Center IV	Conditional Grant to PHC- Non wage	N/A	8,042	4,972
PHA NETWORK	PHA NET	Donor Funding	N/A	15,926	0
LCII: Ngora Institutional Complex				16,938	3,369
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Ngora District Marteniny Unit Health Center III	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	3,369
Transfers to Ngora District Maternity Unit HC III	Ngora District Maternity Unit HC III	Donor Funding	N/A	11,717	0
Sector: Water and Environment				177,185	37,313
LG Function: Rural Water Supply and Sanitation				177,185	37,313
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,000	13,156
LCII: Kobuku				23,000	13,156
Item: 231007 Other Fixed Assets (Depreciation)					
Repair and maintenance of water office	District headquarters	Conditional transfer for Rural Water	Not Started	3,000	0
Fencing of water office (phase one)	Ngora District headquarter	Conditional transfer for Rural Water	Not Started	20,000	13,156

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Kobuku				2,000	0
Item: 312104 Other Structures					
Procurement of camera and purchase of airtime	District Headquarters	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Kobuku				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 filling cabinets	District Headquarters	Conditional transfer for Rural Water	Not Started	2,000	0
Procurement of 1 filling cabinet		Conditional transfer for Rural Water	Not Started	500	0
Procurement of 4 Office tables	District headquarters	Conditional transfer for Rural Water	Not Started	1,600	0
Procurement of 4 office chairs	District headquarters	Conditional transfer for Rural Water	Not Started	400	0
Output: Shallow well construction				5,050	4,545
LCII: St. Aloysius				5,050	4,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug shallow well	Olungai Cell	Conditional transfer for Rural Water	Completed	5,050	4,545
Output: Borehole drilling and rehabilitation				104,189	6,110
LCII: Kachinga				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Kabakuli Cell	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Kobuin				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Konyila Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Kobuku				54,429	6,110
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for drilling and installation of 6 boreholes	Kobuin, Ngora T.C, Ngora, Mukura, Kapor	Conditional transfer for Rural Water	Not Started	19,038	0

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
Supervision and monitoring water projects (unspent balance)	All Sub Counties	Conditional transfer for Rural Water	Not Started	2,000	0
Retention payment for rehabilitation of 10 boreholes	All Sub Counties	Conditional transfer for Rural Water	Not Started	9,616	4,683
Retention payment for construction of 5 hand dug shallow wells	All Sub Counties	Conditional transfer for Rural Water	Completed	2,775	1,427
Extension of water to water office (unspent balance)	District Headquarters	Conditional transfer for Rural Water	Not Started	1,000	0
Drilling and installation of deep borehole	District Headquarters	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Komodo Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Drilling and installation of deep borehole	Komodo Village	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Ngora Institutional Complex Item: 231007 Other Fixed Assets (Depreciation)				4,880	0
Rehabilitation of borehole	Ngora Boys' Primary School	Conditional transfer for Rural Water	Not Started	4,880	0
Output: PRDP-Borehole drilling and rehabilitation				38,446	13,502
LCII: Kobuku Item: 231007 Other Fixed Assets (Depreciation)				21,942	0
Payment of retention for drilling of 6 boreholes for FY 2012 - 2013	District Headquarters	PRDP	Not Started	11,546	0
Payment of retention for drilling of four boreholes for FY 2013 - 2014	All Sub Counties	PRDP	Not Started	10,396	0
LCII: Ngora Institutional Complex Item: 231007 Other Fixed Assets (Depreciation)				16,503	13,502

Vote: 603 Ngora District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngora Town Council		<i>LCIV: NGORA</i>		2,170,869	980,015
Drilling and installation of deep borehole (unspent balance)	BKC community polytechnic	PRDP	Completed	16,503	13,502
(Borehole drilled)					
Sector: Social Development				232,362	0
LG Function: Community Mobilisation and Empowerment				232,362	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				232,362	0
LCII: Kachinga				4,256	0
Item: 263201 LG Conditional grants					
Ngora T.C Local Government	Ngora T.C Hqtrs	LGMSD (Former LGDP)	N/A	4,256	0
LCII: Kobuku				228,105	0
Item: 243001 Interest payable to other Government units					
Transfer to identified Youth Groups under YLP	Youth Groups District Wide	Other Transfers from Central Government	N/A	228,105	0
Sector: Public Sector Management				396,217	154,888
LG Function: District and Urban Administration				391,217	154,888
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				366,217	134,098
LCII: Kobuku				366,217	134,098
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Administration Block	District Headquarters	PRDP	Works Underway	366,217	134,098
Output: Vehicles & Other Transport Equipment				25,000	20,790
LCII: Kobuku				25,000	20,790
Item: 231004 Transport equipment					
Vehicle loan repayment	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	25,000	20,790
			(Instalment payment)		
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				5,000	0
LCII: Kobuku				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture and IT equipment	District HQ	PRDP	N/A	5,000	0

Vote: 603 Ngora District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 603 Ngora District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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