

Vote: 603 Ngora District

2014/15 Quarter 4

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: 8/6/2015

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

Vote: 603 Ngora District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	569,528	337,668	59%
2a. Discretionary Government Transfers	1,620,615	1,262,932	78%
2b. Conditional Government Transfers	10,910,462	10,141,373	93%
2c. Other Government Transfers	2,594,592	2,576,332	99%
3. Local Development Grant	482,077	482,076	100%
4. Donor Funding	216,000	0	0%
Total Revenues	16,393,274	14,800,382	90%

Overall Expenditure Performance

<i>US\$ 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	1,480,898	1,459,791	72%	71%	99%
2 Finance	292,239	227,932	227,830	78%	78%	100%
3 Statutory Bodies	424,196	403,893	403,893	95%	95%	100%
4 Production and Marketing	938,998	681,204	671,486	73%	72%	99%
5 Health	2,373,113	2,122,968	2,079,772	89%	88%	98%
6 Education	7,530,405	7,117,324	7,090,979	95%	94%	100%
7a Roads and Engineering	1,291,396	1,164,268	1,101,650	90%	85%	95%
7b Water	635,660	613,848	562,617	97%	89%	92%
8 Natural Resources	188,245	109,354	103,105	58%	55%	94%
9 Community Based Services	395,543	378,769	374,912	96%	95%	99%
10 Planning	188,274	463,528	429,898	246%	228%	93%
11 Internal Audit	65,719	36,395	36,369	55%	55%	100%
Grand Total	16,393,274	14,800,382	14,542,302	90%	89%	98%
Wage Rec't:	8,103,732	7,196,736	7,196,737	89%	89%	100%
Non Wage Rec't:	3,629,896	3,903,053	3,896,986	108%	107%	100%
Domestic Dev't	4,443,646	3,700,592	3,448,578	83%	78%	93%
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. 14,800,382,000 which was 90% of the approved budget by the end of the quarter. Out of the realised revenues UGX. 14,800,382,000 was allocated to District sectors and the 5 LLGs representing 100% of the funds realised. 89% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter four. Overall 2% of funds disbursed to Sectors and the 5LLGs were not spent at the end of the quarter. The unspent balance was majorly for payment of retentions from development projects which will be paid after the defects liability period of 6 months expires. The affected sectors include; Administration for construction of council chambers, production for construction of plant clinic, health for construction of DHO's office and theatre, education for construction of classrooms and 1 pit latrine, roads for RTI projects, water for drilling of boreholes and fencing of water office, planning

Vote: 603 Ngora District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

for construction of sub county chief's house and pit latrine at Kobwin Sub County. CDD projects under community based department were appropriated to communities and others still undergoing desk and field appraisal before funding takes effect in the next quarter at respective LLGs.

Vote: 603 Ngora District**2014/15 Quarter 4****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	337,668	59%
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	80,971	40%
Occupational Permits	1,176	0	0%
Miscellaneous	29,329	510	2%
Market/Gate Charges	95,624	57,815	60%
Property related Duties/Fees	17,720	14,440	81%
Local Hotel Tax	811	0	0%
Land Government Owned Corporations	527	0	0%
Land Fees	91,995	82,874	90%
Advertisements/Billboards	3,457	0	0%
Educational/Instruction related levies	2,919	0	0%
Business licences	17,063	11,830	69%
Animal & Crop Husbandry related levies	8,928	3,070	34%
Agency Fees	14,899	19,178	129%
Local Service Tax	28,369	56,316	199%
Inspection Fees	8,965	400	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	2,211	13%
Registration of Businesses	6,502	1,305	20%
Rent & rates-produced assets-from private entities	7,866	2,160	27%
Refuse collection charges/Public convenience	162	0	0%
2a. Discretionary Government Transfers	1,620,615	1,262,932	78%
Transfer of District Unconditional Grant - Wage	1,090,127	750,561	69%
District Unconditional Grant - Non Wage	337,093	337,092	100%
Transfer of Urban Unconditional Grant - Wage	125,194	107,078	86%
Urban Unconditional Grant - Non Wage	68,201	68,200	100%
2b. Conditional Government Transfers	10,910,462	10,141,373	93%
Conditional Grant to Primary Education	370,377	352,810	95%
Conditional transfer for Rural Water	450,176	450,176	100%
Conditional Grant for NAADS	178,037	0	0%
Conditional Grant to Women Youth and Disability Grant	6,368	6,368	100%
Conditional Grant to Tertiary Salaries	370,593	308,353	83%
Conditional Grant to SFG	274,692	274,692	100%
Conditional Grant to Agric. Ext Salaries	14,260	67,156	471%
Conditional Grant to Secondary Salaries	1,167,164	1,094,639	94%
Conditional Grant to PHC- Non wage	61,998	61,997	100%
Conditional Grant to Primary Salaries	3,945,680	3,716,883	94%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	20,784	100%
Conditional Grant to PHC Salaries	1,159,946	989,484	85%
Conditional Transfers for Primary Teachers Colleges	421,632	421,632	100%
Conditional Grant to Community Devt Assistants Non Wage	1,769	1,768	100%
Conditional transfers to Production and Marketing	85,212	85,212	100%
Conditional Grant to PHC - development	223,065	223,065	100%
Conditional Grant to PAF monitoring	42,776	42,776	100%
Conditional Grant to NGO Hospitals	473,402	473,402	100%

Vote: 603 Ngora District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	6,982	6,980	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional Grant to Secondary Education	704,146	704,146	100%
Sanitation and Hygiene	69,293	34,637	50%
NAADS (Districts) - Wage	84,095	34,870	41%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,193	34,193	100%
Roads Rehabilitation Grant	518,180	518,180	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	36,128	100%
Conditional transfers to Special Grant for PWDs	13,296	13,296	100%
Conditional transfers to School Inspection Grant	22,397	22,397	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	97,926	91%
Conditional transfers to DSC Operational Costs	22,223	22,224	100%
2c. Other Government Transfers	2,594,592	2,576,332	99%
MoH (GAVI)		11,899	
USE Head Count	2,500	0	0%
POLIO Funds (MoH)		43,093	
Unspent balances – UnConditional Grants		11,038	
Restocking (OPM)	419,255	436,510	104%
NUSAF II	870,405	460,479	53%
MoES - Validation	934	1,687	181%
MoH (NTD)		6,248	
Unspent balances – Conditional Grants	572,849	572,849	100%
UBOS (Census 2014)		301,218	
YLP - MGLSD	238,244	238,217	100%
Uganda Road Fund - DUCAR	483,907	484,544	100%
UNEB	6,499	6,549	101%
MoH Recruitment of Health Workers		2,000	
3. Local Development Grant	482,077	482,076	100%
LGMSD (Former LGDP)	482,077	482,076	100%
4. Donor Funding	216,000	0	0%
Baylor (U)	216,000	0	0%
Total Revenues	16,393,274	14,800,382	90%

(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. 337,668,369 was realised representing 59.3% 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. 14,462,713,282 representing 92.7% 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 the restocking funds worth 402,000,000 for supply of cattle were controlled at OPM as much as this is captured in the budget releases to the District.

(iii) Cumulative Performance for Donor Funding

Vote: 603 Ngora District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

Donor funds expected was UGX.216,000,000 and so far no funds have been realised by Baylor (U) the only donor offering budget 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	776,894	583,353	75%	194,521	140,574	72%
Conditional Grant to PAF monitoring	22,390	22,388	100%	5,597	5,597	100%
Locally Raised Revenues	65,057	72,617	112%	16,264	13,382	82%
Other Transfers from Central Government	20,508	48,229	235%	5,127	13,688	267%
Multi-Sectoral Transfers to LLGs	186,022	177,172	95%	46,505	49,212	106%
District Unconditional Grant - Non Wage	37,368	39,086	105%	9,642	9,289	96%
Transfer of District Unconditional Grant - Wage	445,549	223,862	50%	111,386	49,407	44%
<i>Development Revenues</i>	1,292,592	897,544	69%	280,343	91,538	33%
LGMSD (Former LGDP)	260,688	260,681	100%	65,172	38,199	59%
Unspent balances – Conditional Grants	171,217	171,217	100%	0	0	
Other Transfers from Central Government	821,897	412,251	50%	205,474	42,733	21%
Multi-Sectoral Transfers to LLGs	11,186	23,717	212%	2,796	3,025	108%
District Unconditional Grant - Non Wage	27,604	29,678	108%	6,901	7,581	110%
Total Revenues	2,069,486	1,480,898	72%	474,864	232,112	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,894	582,405	75%	192,419	150,315	78%
Wage	504,861	290,339	58%	126,415	75,200	59%
Non Wage	272,033	292,066	107%	66,004	75,114	114%
<i>Development Expenditure</i>	1,292,592	877,386	68%	280,445	363,129	129%
Domestic Development	1,292,592	877,386	68%	280,445	363,129	129%
Donor Development	0	0		0	0	
Total Expenditure	2,069,486	1,459,791	71%	472,864	513,444	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		949	0%			
<i>Development Balances</i>		20,159	2%			
Domestic Development		20,159	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,107	1%			

By the end of quarter four the department realised UGX. 1,480,898,000 representing 72% 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. Wage allocation to the department reduced compared to the budget as most of the staff have been catered for in their respective sectors.

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

Payment of retention for construction of Council chambers phase one as the defects liability period has not expired.

(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 4****Workplan 1a: Administration**

	Planned outputs	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	10
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	50	45
No. of monitoring visits conducted	4	1
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 (UShs '000)	2,069,486	1,459,791
Cost of Workplan (UShs '000):	2,069,486	1,459,791

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 4****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	227,932	79%	72,119	52,358	73%
Locally Raised Revenues	25,237	14,182	56%	6,309	4,935	78%
Multi-Sectoral Transfers to LLGs	65,730	70,570	107%	16,432	17,758	108%
District Unconditional Grant - Non Wage	35,989	45,016	125%	8,997	5,973	66%
Transfer of District Unconditional Grant - Wage	161,524	98,164	61%	40,381	23,692	59%
<i>Development Revenues</i>	3,759	0	0%	939	0	0%
Multi-Sectoral Transfers to LLGs	3,759	0	0%	939	0	0%
Total Revenues	292,239	227,932	78%	73,058	52,358	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,480	227,830	79%	56,268	52,355	93%
Wage	184,387	113,946	62%	29,496	28,275	96%
Non Wage	104,093	113,884	109%	26,772	24,080	90%
<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	227,830	78%	57,208	52,355	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103	0%			

The department realized UGX 227,830,000 which is 73% of expected revenue as per the approved budget of which 113,946,000 was spent on wages which is 53% and 100,710,000 was for spent on non-wage activities. However, local revenue performed at 56% due to poor local revenue outturn generally.

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

The department had only 103,000 of unspent balance which is to cater for bank charges for the subsequent period before we realise revenue.

(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	39772700
Value of Other Local Revenue Collections	145724000	139743206
Date of Approval of the Annual Workplan to the Council	28/5/2014	29/5/2015
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	227,830

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	292,239	227,830

Office operation cost paid, transport allowance home to office paid to five officer in the department, 5 staff pursuing professional courses facilitated to sit for June 2015 exams, officers on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases for Q4 collected, airtime for official communication provided, verification of transfer of 35% local revenue collected by LLGs to the District conducted, Monitored and conducted supervision of LLGs on Revenue Mobilization and collections, Monthly reports produced and submitted to relevant authorities, URA returns filed and submitted to URA Soroti, Withholding tax receipts printed, Entry meeting held with Auditor General in soroti, responded to Audit Queries for FY 2010/11 & 2011/12 to PAC of Parliament in Soroti, submitted Bank Accounts for Regularization by Accountant General, final Accounts for FY 2014-15 prepared.

Vote: 603 Ngora District**2014/15 Quarter 4****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	403,893	95%	106,047	150,711	142%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,130	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	36,129	36,128	100%	9,033	9,032	100%
Conditional transfers to DSC Operational Costs	22,223	22,224	100%	5,556	5,556	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	97,926	91%	26,769	45,302	169%
Conditional transfers to Councillors allowances and E	34,193	34,193	100%	8,548	26,093	305%
Locally Raised Revenues	48,497	44,166	91%	12,124	14,784	122%
Multi-Sectoral Transfers to LLGs	71,596	68,029	95%	17,899	14,937	83%
District Unconditional Grant - Non Wage	31,170	52,851	170%	7,792	19,777	254%
Transfer of District Unconditional Grant - Wage	48,787	23,175	48%	12,196	3,531	29%
Total Revenues	424,196	403,893	95%	106,047	150,711	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,196	403,893	95%	106,047	157,311	148%
Wage	189,587	146,301	77%	47,395	60,533	128%
Non Wage	234,609	257,592	110%	58,652	96,778	165%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	424,196	403,893	95%	106,047	157,311	148%
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 department received by the end of quarter three UGX. 403,893,000 recurrent revenue representing 95% of the approved budget. The department received almost 100% of all conditional grants by the end of the quarter. 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. DSC chair was also paid retainer fee in quarter.

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

The department was able to utilise all its allocated funds by the end of the financial year.

(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 4****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	5
No. and type of surveying equipment purchased (PRDP)	2	0
Function Cost (US\$ '000)	424,196	403,893
Cost of Workplan (US\$ '000):	424,196	403,893

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 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,768	206,662	78%	65,588	48,611	74%
Conditional Grant to Agric. Ext Salaries	14,260	67,156	471%	3,565	22,214	623%
Conditional transfers to Production and Marketing	21,185	21,187	100%	5,296	5,296	100%
NAADS (Districts) - Wage	84,095	34,870	41%	21,023	0	0%
Locally Raised Revenues	9,707	0	0%	2,426	0	0%
Unspent balances – UnConditional Grants	1,400	1,400	100%	0	0	
Other Transfers from Central Government	17,255	34,511	200%	4,313	17,255	400%
Multi-Sectoral Transfers to LLGs	15,892	4,808	30%	3,973	1,021	26%
District Unconditional Grant - Non Wage	8,778	6,608	75%	2,194	1,457	66%
Transfer of District Unconditional Grant - Wage	91,197	36,123	40%	22,799	1,367	6%
<i>Development Revenues</i>	675,230	474,542	70%	166,677	418,007	251%
Conditional Grant for NAADS	178,037	0	0%	44,510	0	0%
Conditional transfers to Production and Marketing	64,027	64,025	100%	16,006	16,007	100%
Unspent balances – Conditional Grants	8,517	8,517	100%	0	0	
Other Transfers from Central Government	402,000	402,000	100%	100,500	402,000	400%
Multi-Sectoral Transfers to LLGs	15,211	0	0%	3,802	0	0%
District Unconditional Grant - Non Wage	7,438	0	0%	1,859	0	0%
Total Revenues	938,998	681,204	73%	232,265	466,618	201%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,769	206,640	78%	65,588	48,588	74%
Wage	189,552	138,148	73%	47,386	23,581	50%
Non Wage	74,216	68,492	92%	18,201	25,007	137%
<i>Development Expenditure</i>	675,230	464,846	69%	166,678	451,646	271%
Domestic Development	675,230	464,846	69%	166,678	451,646	271%
Donor Development	0	0		0	0	
Total Expenditure	938,998	671,486	72%	232,265	500,234	215%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		9,696	1%			
Domestic Development		9,696	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,718	1%			

No NAADS funding received but the centre has been sending inputs/ technologies/planting materials for farmers and subsequently the department did not cofund for NAADS. Production and marketing grant was received as planned. Conditional grant to Agric. Ext salaries increased compared to 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. 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 have therefore been spent and the project is ready for roofing and other activities if funds are availed in the next FY 2015/16.

(ii) Highlights of Physical Performance

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	3000	0
Function Cost (US\$ '000)	301,527	38,657
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of tsetse traps deployed and maintained	50	12
No of slaughter slabs constructed	0	1
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No. of livestock by type undertaken in the slaughter slabs	2500	2000
No. of fish ponds stocked	15	3
Quantity of fish harvested	10000	1625
Function Cost (US\$ '000)	633,478	630,504
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		1
No of businesses inspected for compliance to the law		10
No of businesses assisted in business registration process		1
No of cooperative groups supervised		2
No. of cooperative groups mobilised for registration		1
No. of cooperatives assisted in registration		1
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	3,993	2,325
Cost of Workplan (US\$ '000):	938,998	671,486

Restocking program has secured 70 heifers for FY 204/15 with a deficit of 50 heifers and 36 breeding bulls. NAADS has provided planting materials and seed eg cassava cuttings, maize seeds, beans seed, citrus seedlings except the quantities were not enough to meet farmers demands. No funding for NAADS operations in the district. The district received shs 11,769,000 for PMG, shs 1,456,887 for Unconditional grant and shs 9,534,000 for PRDP (for construction of Plant Clinic/Lab) which has now reached roofing level. Technologies were procured eg Honey packing equipments for shs 2,600,000 shs for construction of Pig slaughter slab, shs 2,800,000 for establishment of banana and citrus Demo garden at the District headquarters, Fish fingerlings shs 2,500,000 for stocking farmers ponds, shs 1,770,000 for solar system to support laptops when electricity power is off. The district also received 17,255,491 by May 2015 (funds for FY 2015/16) for Restocking operations, early enough for FY 2015/16 in order to make farmer selection in time and activities to enable procurement of cattle and distribution to be in time in the FY 2015/16 for which these funds are meant. The expenditure in Livestock therefore includes the additional funding from OPM for FY 2015/16 shs 17,255,491 sent before the expiry of FY 2014/15 and spent in this FY 2014/15.

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,741,854	101%	432,111	443,341	103%
Conditional Grant to PHC Salaries	1,159,946	989,484	85%	289,986	285,607	98%
Conditional Grant to PHC- Non wage	61,998	61,997	100%	15,500	15,499	100%
Conditional Grant to NGO Hospitals	473,402	473,402	100%	118,350	118,349	100%
Locally Raised Revenues		595		0	595	
Other Transfers from Central Government		63,240		0	10,941	
Multi-Sectoral Transfers to LLGs	22,131	22,573	102%	5,532	10,529	190%
District Unconditional Grant - Non Wage	10,972	8,255	75%	2,743	1,821	66%
Transfer of District Unconditional Grant - Wage		122,307		0	0	
<i>Development Revenues</i>	644,664	381,114	59%	144,158	57,149	40%
Conditional Grant to PHC - development	223,065	223,065	100%	55,767	32,650	59%
Sanitation and Hygiene	69,293	34,637	50%	17,324	17,327	100%
Donor Funding	216,000	0	0%	54,000	0	0%
LGMSD (Former LGDP)	32,658	32,573	100%	8,164	4,813	59%
Unspent balances – Conditional Grants	68,032	68,032	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,208	19,120	59%	8,052	1,500	19%
District Unconditional Grant - Non Wage	3,409	3,687	108%	852	860	101%
Total Revenues	2,373,113	2,122,968	89%	576,269	500,491	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,728,449	1,740,429	101%	432,141	442,137	102%
Wage	1,159,946	1,111,791	96%	289,986	285,607	98%
Non Wage	568,503	628,638	111%	142,155	156,530	110%
<i>Development Expenditure</i>	644,664	339,343	53%	144,129	232,825	162%
Domestic Development	428,664	339,343	79%	90,131	232,825	258%
Donor Development	216,000	0	0%	53,998	0	0%
Total Expenditure	2,373,113	2,079,772	88%	576,269	674,962	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,425	0%			
<i>Development Balances</i>		41,772	6%			
Domestic Development		41,772	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,197	2%			

The department received by the end of quarter four UGX. 2,122,968,000. The department received almost 100% of all conditional grants except for hygiene and sanitation grant which was released up to 50% of the approved budget. 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. Allocation of unconditional grant non wage reduced as more of these funds were allocated to management to cater for management of salary payment

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

Unspent balance is meant for payment of retentions for completion of DHO's office and theatre and completion of theatre which are at finishes level.

(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 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured	39423427	38169800
Number of inpatients that visited the NGO hospital facility	3400	1934
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	132
Number of outpatients that visited the NGO hospital facility	16200	16603
Number of outpatients that visited the NGO Basic health facilities	0	18401
Number of inpatients that visited the NGO Basic health facilities	0	2405
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	204
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1611
Number of trained health workers in health centers	135	135
No.of trained health related training sessions held.	12	17
Number of outpatients that visited the Govt. health facilities.	130000	153450
Number of inpatients that visited the Govt. health facilities.	1600	1714
No. and proportion of deliveries conducted in the Govt. health facilities	4800	4159
%age of approved posts filled with qualified health workers	90	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	13
No. of children immunized with Pentavalent vaccine	5200	4949
No. of new standard pit latrines constructed in a village	0	431
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	146
No of healthcentres constructed (PRDP)	1	1
No of theatres constructed	1	1
Function Cost (US\$ '000)	2,373,113	2,079,772
Cost of Workplan (US\$ '000):	2,373,113	2,079,772

144 Healthworkers received monthly salaries, 15 selected villages triggered on community total led sanitation approach, 106 new pit latrines constructed, 5 villages declared ODF 307 handwashing facilities were constructed. 39606 Patients were seen at Gov't health facilities in OPD, 1059 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 624 patients are admitted and properly managed in Ngora hospital and st Anthony H/CII, 7205 were seen in Ngora NGO hospital, 7205 patient were seen in Ngora HC IV

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,110,446	6,700,732	94%	1,402,021	1,678,909	120%
Conditional Grant to Tertiary Salaries	370,593	308,353	83%	92,649	76,872	83%
Conditional Grant to Primary Salaries	3,945,680	3,716,883	94%	986,420	926,827	94%
Conditional Grant to Secondary Salaries	1,167,164	1,094,639	94%	291,791	273,850	94%
Conditional Grant to Primary Education	370,377	352,810	95%	0	93,944	#####
Conditional Grant to Secondary Education	704,146	704,146	100%	0	175,702	
Conditional transfers to School Inspection Grant	22,397	22,397	100%	5,599	5,618	100%
Conditional Transfers for Primary Teachers Colleges	421,632	421,632	100%	0	104,217	#####
Locally Raised Revenues	30,067	8,500	28%	7,516	5,600	75%
Other Transfers from Central Government	9,933	8,236	83%	934	1,687	181%
Unspent balances – UnConditional Grants		11,038		0	0	
Multi-Sectoral Transfers to LLGs	5,121	4,493	88%	1,279	933	73%
District Unconditional Grant - Non Wage	12,797	9,628	75%	3,199	2,124	66%
Transfer of District Unconditional Grant - Wage	50,540	37,977	75%	12,635	11,535	91%
<i>Development Revenues</i>	419,959	416,592	99%	91,893	55,549	60%
Conditional Grant to SFG	274,692	274,692	100%	68,673	40,206	59%
LGMSD (Former LGDP)	27,167	27,096	100%	6,791	4,004	59%
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	59,323	104%	14,210	10,624	75%
District Unconditional Grant - Non Wage	2,875	3,100	108%	718	715	100%
Total Revenues	7,530,405	7,117,324	95%	1,493,914	1,734,458	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,110,446	6,699,958	94%	1,402,025	1,678,136	120%
Wage	5,533,976	5,157,852	93%	1,383,494	1,289,084	93%
Non Wage	1,576,470	1,542,106	98%	18,530	389,052	2100%
<i>Development Expenditure</i>	419,959	391,021	93%	91,890	287,970	313%
Domestic Development	419,959	391,021	93%	91,890	287,970	313%
Donor Development	0	0		0	0	
Total Expenditure	7,530,405	7,090,979	94%	1,493,915	1,966,105	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		774	0%			
<i>Development Balances</i>		25,571	6%			
Domestic Development		25,571	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,345	0%			

Conditional grants to USE, Inspection and PTC were all received as per plan. However, salaries across the board were not fully realised due to failure to recruit staff to fill the vacant positions. UPE could have reduced due to the use of attendance figures instead of enrolment. Local revenue is worst hit leading to failure to implement a number of activities including the bursary scheme and the co-funding for development projects. All development grants were received as planned.

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

Irresponsible contractors delayed works and also the delay in the procurement process hence the defects period could not be within the financial year. The unspent balances are retention fees for the 2014/2015 projects.

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	668	668
No. of qualified primary teachers	668	668
No. of pupils enrolled in UPE	39155	38686
No. of student drop-outs	200	50
No. of Students passing in grade one	100	96
No. of pupils sitting PLE	3275	3464
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	5
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	6	5
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	4,741,137	4,462,212
Function: 0782 Secondary Education		
No. of students passing O level	600	836
No. of students sitting O level	800	969
No. of students enrolled in USE	5250	5250
No. of teaching and non teaching staff paid	230	230
Function Cost (US\$ '000)	1,871,311	1,798,785
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	729,984
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	99	217
No. of secondary schools inspected in quarter	12	21
No. of tertiary institutions inspected in quarter	6	7
No. of inspection reports provided to Council	4	5
Function Cost (US\$ '000)	124,734	99,997
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	7,090,979

Retention fees paid at Apama-Fencing; Kobwin-2 classroom; Mukura Okunguro-2 classroom; Agule Omiit-staff kitchen; Oluwa-pit latrine and Akarukei-3 classrooms. Nine (9) classrooms constructed in Nyamongo (2), Kalengo (2), Omuriana (2) and Kokodu (3). Two classrooms completed in Atapar while 5 stance pit latrine built at Koloin. One 2 in 1 teachers house completed at Kalengo and 5 primary schools were supplied with 202, 3 seater desks, 8 teachers tables and 8 teachers chairs. Lower Local Government projects have also been accomplished.

Vote: 603 Ngora District**2014/15 Quarter 4****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	567,768	94%	151,277	168,936	112%
Other Transfers from Central Government	483,907	484,544	100%	120,977	140,361	116%
Multi-Sectoral Transfers to LLGs	38,847	26,866	69%	9,711	15,311	158%
District Unconditional Grant - Non Wage	6,812	5,125	75%	1,703	1,131	66%
Transfer of District Unconditional Grant - Wage	75,542	51,232	68%	18,885	12,133	64%
<i>Development Revenues</i>	686,287	596,500	87%	151,990	75,845	50%
Roads Rehabilitation Grant	518,180	518,180	100%	129,545	75,845	59%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	78,321	78,321	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	84,787	0	0%	21,196	0	0%
Total Revenues	1,291,396	1,164,268	90%	303,267	244,781	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,109	567,767	94%	151,276	201,598	133%
Wage	96,295	57,611	60%	24,076	15,323	64%
Non Wage	508,814	510,156	100%	127,200	186,275	146%
<i>Development Expenditure</i>	686,287	533,883	78%	151,991	230,141	151%
Domestic Development	686,287	533,883	78%	151,991	230,141	151%
Donor Development	0	0		0	0	
Total Expenditure	1,291,396	1,101,650	85%	303,267	431,739	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,618	9%			
Domestic Development		62,618	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,618	5%			

The sector realised 75% revenue from unconditional grants and locally raised revenue. This was affected by payment of staff by management. Overall, the sector realized 90% total revenue. The gap being created by no local revenue allocations, budget cut in unconditional grants and no allocation by lower local Governments to allocate funds for road projects as planned, however, Ngora TC managed to allocate some funds for opening of urban roads this quarter. Uganda road funds and rural transport infrastructure realized all their grants to 100% as budgeted.

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

Funds to cover payment of retentions to respective contractors after the Defects Liability Period. The balance is basically from PRDP (peace recovery development program) and RTI (Rural transport Infrastructure)

(ii) Highlights of Physical Performance

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

Vote: 603 Ngora District**2014/15 Quarter 4****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	1
No of bottle necks removed from CARs	38	38
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	141	141
Length in Km. of rural roads rehabilitated	14	13
Length in Km. of rural roads rehabilitated (PRDP)	10	8
Function Cost (US\$ '000)	1,191,397	1,009,968
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	99,999	91,682
Cost of Workplan (US\$ '000):	1,291,396	1,101,650

Staff salary paid, Office operational costs met, Manual and Mechanized routine maintenance of District roads was completed including cross cutting issues. Periodic maintenance of Agolitom Okorom also completed. Contracted projects on opening and rehabilitation have also been completed and are undergoing defects liability period. Departmental fleet: grader, Tipper truck, Pick ups and Motorcycles have been maintained in a good running condition.

Vote: 603 Ngora District**2014/15 Quarter 4****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	36,311	62%	14,530	5,542	38%
Multi-Sectoral Transfers to LLGs	30,992	20,106	65%	7,748	1,583	20%
District Unconditional Grant - Non Wage	4,160	3,130	75%	1,040	690	66%
Transfer of District Unconditional Grant - Wage	22,970	13,074	57%	5,742	3,269	57%
<i>Development Revenues</i>	577,538	577,538	100%	112,544	65,891	59%
Conditional transfer for Rural Water	450,176	450,176	100%	112,544	65,891	59%
Unspent balances – Conditional Grants	127,362	127,362	100%	0	0	
Total Revenues	635,660	613,848	97%	127,074	71,433	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,122	36,311	62%	14,530	6,096	42%
Wage	22,970	13,075	57%	5,742	3,269	57%
Non Wage	35,152	23,236	66%	8,788	2,827	32%
<i>Development Expenditure</i>	577,538	526,306	91%	112,544	363,841	323%
Domestic Development	577,538	526,306	91%	112,544	363,841	323%
Donor Development	0	0		0	0	
Total Expenditure	635,660	562,617	89%	127,074	369,937	291%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,232	9%			
Domestic Development		51,232	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,231	8%			

Water sector received UGX. 613,848,000 representing 97% of the approved budget. Multisectoral transfers to LLGs was basically for Ngora T.C. Wage allocation to water sector is only for the available water officer. The conditional grant for rural water released is 100% as per approved budget and funds were released in time. However, there was a decrease in allocations to the sector of the District unconditional grant wage and non wage compared to approved figures. The department anticipated to recruit additional staff but the plan was not approved by MoPS. Administration department was allocated more of the unconditional grant to cater for additional costs on payroll management at the expense of other departments

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

Retentions for construction of a 5 stance lined pit latrine at Akisim market ,drilling of boreholesand fencing of water office after the defects liability period expires.

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	4	10
No. of supervision visits during and after construction	26	33
No. of water points tested for quality	10	16
No. of District Water Supply and Sanitation Coordination Meetings	4	4
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	5
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	14	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	5
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	10	9
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	5
Function Cost (US\$ '000)	635,660	554,618
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	7,999
Cost of Workplan (US\$ '000):	635,660	562,617

Procurement of fuel for water office operation and monitoring of projects done, quarterly extension staff meeting conducted, five stance lined pit latrine constructed, purchase of stationery, payment of contract salary and airtime for modem and phone done. 14 boreholes drilled and paid and 3 additional boreholes drilled and 3 hand dug wells constructed (last years rolled over funds), fencing of water office done and 1st interim certificate paid, monitoring and coordination reports submitted to MWE and other stakeholders

Vote: 603 Ngora District**2014/15 Quarter 4****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	102,121	57%	45,136	25,317	56%
Conditional Grant to District Natural Res. - Wetlands (20,783	20,784	100%	5,196	5,196	100%
Locally Raised Revenues	5,000	612	12%	1,250	612	49%
Multi-Sectoral Transfers to LLGs	65,498	20,902	32%	16,374	6,598	40%
District Unconditional Grant - Non Wage	8,778	6,604	75%	2,194	1,457	66%
Transfer of District Unconditional Grant - Wage	80,491	53,219	66%	20,122	11,454	57%
<i>Development Revenues</i>	7,695	7,232	94%	1,923	1,130	59%
LGMSD (Former LGDP)	6,507	6,490	100%	1,626	959	59%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	689	742	108%	173	171	99%
Total Revenues	188,245	109,354	58%	47,059	26,447	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,550	101,920	56%	45,136	26,518	59%
Wage	95,493	64,575	68%	23,874	15,972	67%
Non Wage	85,057	37,346	44%	21,262	10,546	50%
<i>Development Expenditure</i>	7,695	1,185	15%	1,923	1,185	62%
Domestic Development	7,695	1,185	15%	1,923	1,185	62%
Donor Development	0	0		0	0	
Total Expenditure	188,245	103,105	55%	47,059	27,703	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		201	0%			
<i>Development Balances</i>		6,047	79%			
Domestic Development		6,047	79%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,249	3%			

Natural Resources sector received so far has received UGX. 109,354,000 representing 58% 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 and that explains the low wage allocation of funds as the department recruitment plan was not approved by MoPS. The conditional grants were realised as planned. The department been able to spend up to UGX.103,105,000 representing 55% of the approved budget. UGX. 6,249,000 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 of budget cut, however 199 markstones were procured to facilitate surveying of other government land.

(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 4****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	1
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	4	10
No. of Water Shed Management Committees formulated	8	2
No. of community women and men trained in ENR monitoring (PRDP)	500	240
No. of monitoring and compliance surveys undertaken	4	8
No. of environmental monitoring visits conducted (PRDP)	10	10
No. of new land disputes settled within FY	20	20
Function Cost (US\$ '000)	188,245	103,105
Cost of Workplan (US\$ '000):	188,245	103,105

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. Eight environmental enforcement operations were conducted in the entire district and over 20 brought to police attention. Maintenance of the district tree nursery was done, training and sensitisation of over 120 community members in Kopege and Odwarat was done. Procurement of 199 markstones, monitoring environmental compliance on all the development projects in the district.

Vote: 603 Ngora District**2014/15 Quarter 4****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	107,519	87%	30,776	30,048	98%
Conditional Grant to Functional Adult Lit	6,982	6,980	100%	1,745	1,745	100%
Conditional Grant to Community Devt Assistants Non	1,769	1,768	100%	443	442	100%
Conditional Grant to Women Youth and Disability Gr	6,368	6,368	100%	1,592	1,592	100%
Conditional transfers to Special Grant for PWDs	13,296	13,296	100%	3,324	3,324	100%
Other Transfers from Central Government	10,139	10,138	100%	2,534	5,069	200%
Multi-Sectoral Transfers to LLGs	47,262	23,531	50%	11,815	7,417	63%
District Unconditional Grant - Non Wage	9,487	7,138	75%	2,371	1,575	66%
Transfer of District Unconditional Grant - Wage	27,812	38,300	138%	6,953	8,884	128%
<i>Development Revenues</i>	272,429	271,250	100%	68,106	234,474	344%
LGMSD (Former LGDP)	43,183	43,172	100%	10,795	6,396	59%
Other Transfers from Central Government	228,105	228,079	100%	57,026	228,079	400%
Multi-Sectoral Transfers to LLGs	1,141	0	0%	285	0	0%
Total Revenues	395,543	378,769	96%	98,882	264,522	268%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,114	104,988	85%	30,777	35,948	117%
Wage	35,890	48,704	136%	8,971	12,068	135%
Non Wage	87,224	56,283	65%	21,806	23,880	110%
<i>Development Expenditure</i>	272,429	269,924	99%	68,105	242,424	356%
Domestic Development	272,429	269,924	99%	68,105	242,424	356%
Donor Development	0	0		0	0	
Total Expenditure	395,543	374,912	95%	98,882	278,373	282%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,531	2%			
<i>Development Balances</i>		1,326	0%			
Domestic Development		1,326	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,858	1%			

Community Based Services department by the end quarter four received UGX. 378,769,000 representing 96% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 374,912,000 representing 95% of the approved budget. All conditional grants were realised as planned. Funds for youth livelihood programme were released in quarter four and were transferred to projects accounts for implementation of youth projects. The department however was unable to spend UGX. 3,858,000 accounting for 1% of the approved budget. However, the unconditional grant non wage allocation decreased as more funds were allocated to administration department and council. Wages for the sector went up as some staff were paid salary arrears.

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 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	5	6
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	320	320
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	1	1
Function Cost (US\$ '000)	395,543	374,912
Cost of Workplan (US\$ '000):	395,543	374,912

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. Youth projects funded, community projects funded

Vote: 603 Ngora District**2014/15 Quarter 4****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	385,249	354%	27,193	22,583	83%
Conditional Grant to PAF monitoring	18,386	18,388	100%	4,596	4,597	100%
Locally Raised Revenues	1,941	2,460	127%	485	1,600	330%
Other Transfers from Central Government		301,218		0	0	
Multi-Sectoral Transfers to LLGs	24,729	16,613	67%	6,182	5,583	90%
District Unconditional Grant - Non Wage	15,516	13,747	89%	3,879	2,575	66%
Transfer of District Unconditional Grant - Wage	48,209	32,823	68%	12,051	8,228	68%
<i>Development Revenues</i>	79,493	78,279	98%	3,468	2,009	58%
LGMSD (Former LGDP)	11,564	11,330	98%	2,891	1,704	59%
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	1,330	108%	307	304	99%
Total Revenues	188,274	463,528	246%	30,661	24,591	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,781	385,213	354%	27,193	25,908	95%
Wage	48,209	32,823	68%	12,052	8,228	68%
Non Wage	60,572	352,390	582%	15,141	17,680	117%
<i>Development Expenditure</i>	79,493	44,685	56%	3,469	31,362	904%
Domestic Development	79,493	44,685	56%	3,469	31,362	904%
Donor Development	0	0		0	0	
Total Expenditure	188,274	429,898	228%	30,661	57,269	187%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		33,594	42%			
Domestic Development		33,594	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,630	18%			

Planning Unit realised UGX. 463,528,000 by the end of quarter four, these funds included rolled over funds from the previous financial year and housing and population census 2014. Housing and population census 2014 was approved under supplementary budget. Conditional grant (LGMSD) was realised as planned. There was a decrease in the allocation of District unconditional grant non wage as more of the grant was allocated to management for payroll management. Wage allocation was meant to cater for recruitment of additional staff which was realised as the recruitment plan was not approved by MoPS.

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

Retention payment for completion of Sub County Chief's house and construction of a 2 stance lined pit latrine to be paid after defects liability period expires.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	188,274	429,898
Cost of Workplan (UShs '000):	188,274	429,898

Salaries paid for 3 Planning Unit staff, operational costs met, 4 monitoring reports for all District Development projects produced (Technical and political monitoring), 12 sets of DTPC minutes produced, construction of 3 staff houses and administration block in Kobwin completed, quarter 4 performance report FY 2013/14, quarterly progress 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, performance contract FY 2015 - 2016 submitted to MoFPED and other stakeholders, internal assessment of LLGs and District on minimum conditions and performance measures conducted and submitted to MoLG, 1 motorcycle maintained, 4 computers maintained, 1 laptop computer procured and 1 digital camera procured for the District Internal Auditor.

Vote: 603 Ngora District**2014/15 Quarter 4****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	36,395	55%	16,427	9,113	55%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	3,883	440	11%	970	440	45%
Multi-Sectoral Transfers to LLGs	9,182	3,756	41%	2,295	1,126	49%
District Unconditional Grant - Non Wage	13,149	9,894	75%	3,287	2,182	66%
Transfer of District Unconditional Grant - Wage	37,505	20,305	54%	9,375	4,865	52%
Total Revenues	65,719	36,395	55%	16,427	9,113	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,719	36,369	55%	16,427	9,088	55%
Wage	42,566	21,571	51%	10,638	4,865	46%
Non Wage	23,153	14,798	64%	5,789	4,223	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,719	36,369	55%	16,427	9,088	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25	0%			

The revenue received for the department was majorly from District unconditional grant and from the Locally generated revenue. However, the department did not receive as planned due to low local revenue out turn which could not be appropriated accordingly and the overwhelming costs of salary management had a negative effect on the allocation of unconditional grant. The expenditure noted was mainly for outputs i.e Management of internal audit office and Implementation of internal audit activities. One of the staff (Examiner of Accounts) resigned and the wage component allocated to Internal Audit could not be consumed as planned

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

The department did not have any unspent balances by the end of the financial year.

(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	4
Date of submitting Quarterly Internal Audit Reports	1/11/2013	15/5/2015
<i>Function Cost (UShs '000)</i>	65,719	36,369
Cost of Workplan (UShs '000):	65,719	36,369

Salaries paid for 1 Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained and 2 computers maintained, 4 internal departmental audits done in the district departments, primary schools, secondary schools and health units. 1 camera

Vote: 603 Ngora District

2014/15 Quarter 4

Workplan 11: Internal Audit

procured

Vote: 603 Ngora District

2014/15 Quarter 4

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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.
General Staff Salaries		49,407
Contract Staff Salaries (Incl. Casuals, Temporary)		310
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		627
Printing, Stationery, Photocopying and Binding		1,906
Small Office Equipment		0
Bank Charges and other Bank related costs		244
Subscriptions		0
Telecommunications		210
Guard and Security services		500
Electricity		0
Travel inland		8,370
Fuel, Lubricants and Oils		4,180
Maintenance - Vehicles		339
Maintenance – Machinery, Equipment & Furniture		582
Wage Rec't:	111,587	49,407
Non Wage Rec't:	12,413	17,268
Domestic Dev't:		
Donor Dev't:		
Total	124,000	66,675

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, staff lists produced, Salaries paid, Disciplinary cases submitted

Computer supplies and Information Technology (IT)

100

Vote: 603 Ngora District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		335
Travel inland		5,335
Wage Rec't:		
Non Wage Rec't:	4,219	5,770
Domestic Dev't:		
Donor Dev't:		
Total	4,219	5,770

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (LG Capacity building policy and plan in place and functional)
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)	1 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)
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	Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review
Staff Training		5,065
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,802	5,065
Donor Dev't:		
Total	6,802	5,065

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	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
Staff Training		0
Travel inland		769
Fuel, Lubricants and Oils		0

Vote: 603 Ngora District**2014/15 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,204	769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,204	769
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 generated, desk and field, training of Subproject
<i>Workshops and Seminars</i>		18,449
<i>Transfers to NGOs</i>		85,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	18,449
<i>Domestic Dev't:</i>	205,474	85,500
<i>Donor Dev't:</i>		
Total	210,601	103,949
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit conducted in the 5 LLGs)	1 (1 monitoring visit conducted in the 5 LLGs)
No. of monitoring reports generated	1 (1 monitoring reports produced)	1 (1 monitoring reports produced)
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.
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</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-Monitoring		
No. of monitoring visits conducted	1 (1 PRDP monitoring visit conducted for all District projects)	1 (1 PRDP monitoring visit conducted for all District projects)
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

Vote: 603 Ngora District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		618
Telecommunications		0
Travel inland		7,353
Wage Rec't:		
Non Wage Rec't:	3,891	7,970
Domestic Dev't:		
Donor Dev't:		
Total	3,891	7,970
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
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	1,750	270
Domestic Dev't:		
Donor Dev't:		
Total	1,750	270
Output: Information collection and management		
Non Standard Outputs:	Valuable information collected and managed	Valuable information collected and managed
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	100	0
Domestic Dev't:		
Donor Dev't:		
Total	100	0
Output: Procurement Services		

Vote: 603 Ngora District**2014/15 Quarter 4****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		508
Travel inland		540
Maintenance – Machinery, Equipment & Furniture		152
Wage Rec't:		
Non Wage Rec't:	3,750	1,200
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,200
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 phase one complete, retention paid for tiling and completion of admin block phase one)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		200,202
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,852	200,202
Donor Dev't:		0
Total	48,852	200,202
Output: Vehicles & Other Transport Equipment		
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)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transport equipment		6,930
Wage Rec't:		0

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	6,930
<i>Donor Dev't:</i>		0
Total	6,250	6,930

1a. Administration

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	6,930
<i>Donor Dev't:</i>		0
Total	6,250	6,930

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

No. of computers, printers and sets of office furniture purchased	10 (10 sets of office furniture procured)	10 (10 sets of office furniture procured)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		54,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,271	54,060
<i>Donor Dev't:</i>		0
Total	10,271	54,060

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 (Annual performance report prepared and submitted to respective authorities 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, 4 staff pursuing professional courses facilitated to sit for June 2015 exams, Officer on profession	Office operation cost paid, transport allowance home to office paid to five officer in the department, 5 staff pursuing professional courses facilitated to sit for June 2015 exams officer on professional courses facilitated to attend CPDs with ICPA and
<i>Travel inland</i>		3,415
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		23,692
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,900
<i>Welfare and Entertainment</i>		127
<i>Printing, Stationery, Photocopying and Binding</i>		261
<i>Bank Charges and other Bank related costs</i>		227
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	23,781	23,692

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:	6,106	6,130
Domestic Dev't:		
Donor Dev't:		
Total	29,887	29,822

Output: Revenue Management and Collection Services

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.)	41201237 (Collected from various eligible taxpayers and service providers district wide.)
Value of LG service tax collection	5166000 (LST collected from eligible taxpayer in the district)	357700 (LST collected from eligible taxpayer in the district in the period)
Non Standard Outputs:	Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out.	verification of transfer of 35% local revenue collected by LLGs to the District conducted, Monitored and conducted supervision of LLGs on Revenue Mobilisation and collections.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		200
Travel inland		1,725
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,550	1,925
Domestic Dev't:		
Donor Dev't:		
Total	3,550	1,925

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	13/3/2015 (Draft budget laid to council in Q3)
Date of Approval of the Annual Workplan to the Council	0	29/5/2015 (The budget for FY 2015/16 approved by council.)
Non Standard Outputs:		Budget framework paper produced in Q2
Travel inland		406
Wage Rec't:		
Non Wage Rec't:	350	406
Domestic Dev't:		
Donor Dev't:		
Total	350	406

Output: LG Expenditure management Services

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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, Withholding tax receipts printed.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,379
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	1,579

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Final accounts FY 13/14 submitted on 30th/9/2014 to OAG soroti.)
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts posted to date.	Entry meeting held with Auditor General in soroti, responded to Audit Queries for FY 2010/11 & 2011/12 to PAC of Parliament in Soroti, submitted Bank Accounts for Regularisation by accountant General, final Accounts for FY 2014-15 prepared
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		865
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,412	865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,412	865

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**

Vote: 603 Ngora District**2014/15 Quarter 4****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:	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>General Staff Salaries</i>		3,531
<i>Travel inland</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		305
<i>Subscriptions</i>		0
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>	12,196	3,531
<i>Non Wage Rec't:</i>	2,053	2,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,249	5,576
Output: LG procurement management services		
Non Standard Outputs:	1 contracts committee meeting held, 70 projects monitored timely, 1 quarterly procurement report produced and submitted to PPDA and other relevant a uthorities,	1 contracts committee meeting held, 70 projects monitored timely, 1 quarterly procurement report produced and submitted to PPDA and other relevant a uthorities,
<i>Allowances</i>		920
<i>Telecommunications</i>		100
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,340
Output: LG staff recruitment services		
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 DSC, recruitment was undertaken
<i>General Staff Salaries</i>		11,700
<i>Allowances</i>		4,754
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		60

Vote: 603 Ngora District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		3,422
Welfare and Entertainment		550
Printing, Stationery, Photocopying and Binding		467
Small Office Equipment		0
Telecommunications		80
Travel inland		1,426
Fuel, Lubricants and Oils		27
Wage Rec't:	6,130	11,700
Non Wage Rec't:	5,555	10,785
Domestic Dev't:		
Donor Dev't:		
Total	11,685	22,485

Output: LG Land management services

No. of Land board meetings	1 (1land board meeting conducted)	1 (1land board meeting conducted)
No. of land applications (registration, renewal, lease extensions) cleared	75 (1 land board meetings held 75 land applications reviewed and munites produced)	12 (Held one land board meeting and handled 12 land applications)
Non Standard Outputs:	N/A	N/A
Allowances		1,340
Welfare and Entertainment		484
Printing, Stationery, Photocopying and Binding		50
Telecommunications		50
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,943	1,924
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,924

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 (4 reports for Mukura, Kapir, Kobwin and Ngora sub counties plus Auditor General reports for Ngora Town Council making a total for 5 reports)
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

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		2,530
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		702
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,362
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	4,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	4,824

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>		45,302
<i>Allowances</i>		32,542
<i>Advertising and Public Relations</i>		160
<i>Hire of Venue (chairs, projector, etc)</i>		142
<i>Welfare and Entertainment</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		6,917
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		754
<i>Wage Rec't:</i>	26,769	45,302
<i>Non Wage Rec't:</i>	22,019	44,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,789	89,907

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)	5 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	N/A	Assorted furniture supplied to Lands Office
Staff Training		2,050
General Supply of Goods and Services		4,900
Wage Rec't:		
Non Wage Rec't:	752	6,950
Domestic Dev't:		
Donor Dev't:		
Total	752	6,950
Output: Standing Committees Services		

Non Standard Outputs:	1 quarterly report produced	Reports and minutes for standing committee meetings produced
Allowances		6,055
Hire of Venue (chairs, projector, etc)		86
Welfare and Entertainment		1,290
Printing, Stationery, Photocopying and Binding		100
Telecommunications		40
Travel inland		1,798
Wage Rec't:		
Non Wage Rec't:	4,508	9,369
Domestic Dev't:		
Donor Dev't:		
Total	4,508	9,369

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	Wealth Creation Officer has been supervising the activities of NAADS especially the distribution of inputs eg citrus seedlings 45,632, Mango seedlings 10,808, Maize seed 10,417 Kgs, sorghum seed 6,650 Kgs and cassava cuttings 1,704 Bags, to the farmers.
General Staff Salaries		0

Vote: 603 Ngora District**2014/15 Quarter 4****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

Wage Rec't:	21,023	0
Non Wage Rec't:		
Domestic Dev't:	46,372	
Donor Dev't:		
Total	67,395	0

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, all outputs will be at the District Headquarters 402 Households benefit from restocking

Office operational costs met, quarter 3 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		23,581
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		433
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		195
General Supply of Goods and Services		1,197
Travel inland		1,210
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		560
Maintenance – Other		200
Wage Rec't:	26,363	23,581
Non Wage Rec't:	1,605	1,708
Domestic Dev't:	1,165	2,110
Donor Dev't:		
Total	29,133	27,399

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

Establishment of a district Demo Garden for bananas and citrus. Pests and disease surveillance and plant clinic activities carried out

Welfare and Entertainment

0

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		100
<i>Electricity</i>		170
<i>General Supply of Goods and Services</i>		2,800
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,319	270
<i>Domestic Dev't:</i>	1,682	2,800
<i>Donor Dev't:</i>		
Total	4,001	3,070
Output: Livestock Health 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 (No exact data due to shortage of staff.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	0 (No vaccine was acquired)
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 monthly and reports made and submitted to MAAIF monthly. Constructed a pig slaughter slab at Ngora livestock market. Procured a solar system to support the running of laptops when electricity power is off. 684 h
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		169
<i>Bank Charges and other Bank related costs</i>		104
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		410,235
<i>Travel inland</i>		19,665
<i>Maintenance - Vehicles</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	20,588
<i>Domestic Dev't:</i>	102,377	410,235
<i>Donor Dev't:</i>		
Total	109,277	430,823
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	0 (3 privately owned fish ponds were stocked in Ngora and Kobwin Sub counties)

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	Kobwin, Ngora subcounties and Ngora TC)	
Quantity of fish harvested	1625 (All the stocked ponds in the sub counties; Ngora, Kobwin, Mukura, Kapir)	0 (No harvest has taken place as yet)
No. of fish ponds stocked	3 (Ponds to be stocked from all the sub counties of Ngora, Kobwin, Mukura, Kapir)	3 (3 privately owned fish ponds were stocked in Ngora and Kobwin Sub counties)
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
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		2,850
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	530
<i>Domestic Dev't:</i>	1,100	2,850
<i>Donor Dev't:</i>		
Total	2,616	3,380

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, Kapir, Kobwin, Mukura) with suspected infestation.)	0 (No installation in this quarter)
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Field activities, sensitisation undertaken	No training of farmers carried out. Procured various honey packing equipment. Jinja show was visited by the DPO/ Caretaker Entomologist
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		55
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		2,600
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	892	660
<i>Domestic Dev't:</i>	646	2,600
<i>Donor Dev't:</i>		
Total	1,538	3,260

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

Vote: 603 Ngora District**2014/15 Quarter 4****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 plant clinics/mini laboratories constructed	1 (Ngora District Headquarters ie 1 project continues across the Qs)	1 (Plant clinic/lab under construction in phases and has reached ring beam level ready for roofing)
Non Standard Outputs:	Construction in phases 1,2,3 starting from FY 2013/14,2014/15,2016/17	Plant clinic/lab under construction in phases and has reached ring beam level ready for roofing
<i>Non Residential buildings (Depreciation)</i>		31,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,533	31,051
<i>Donor Dev't:</i>		0
Total	9,533	31,051
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, Kapir)	10 (Visit of the Cooperative societies at Sub county level)
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 (This activity is done by Sub counties and no data obtained.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation trainings carried out for selected business communities)	1 (Visit of the Cooperative societies at Sub county level)
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)
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Visit of the Cooperative societies at Sub county level
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		91
<i>Telecommunications</i>		0
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	997	231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	997	231

Additional information required by the sector on quarterly Performance

Restocking program has secured 70 heifers for FY 204/15 with a deficit of 50 heifers and 36 breeding bulls. NAADS has provided planting materials and seed eg cassava cuttings, maize seeds, beans seed, citrus seedlings except the quantities were not enough

5. Health

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.

135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.

Small Office Equipment		0
Bank Charges and other Bank related costs		213
Telecommunications		23
General Staff Salaries		285,607
Allowances		300
Travel inland		14,600
Maintenance - Vehicles		0
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		333
Wage Rec't:	289,986	285,607
Non Wage Rec't:	5,843	15,469
Domestic Dev't:		
Donor Dev't:	8,000	
Total	303,829	301,076

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.

N/A

Printing, Stationery, Photocopying and Binding		124
Telecommunications		100
Travel inland		16,250
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	17,324	16,474
Donor Dev't:		
Total	17,324	16,474

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

Vote: 603 Ngora District**2014/15 Quarter 4****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 inpatients that visited the NGO hospital facility	850 (850 Patients were admitted and properly managed at the NGO Hospital)	591 (591 Patients were admitted and properly managed at the NGO Hospital)
Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	2167 (2167 patients visited OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	28 (28 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>	118,385	118,426
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
Total	128,385	118,426

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 approved posts to be filled by qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	1059 (1059 Mothers delivered at all the 10 government health units.)
Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	410 (410inpatients admitted and managed in HC IV and DMU HC III)
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	1318 (1318 children immunized with pentavalent vaccine)
No.of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	6 (6 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.and data management)
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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	5 (5% of villages with functional VHTs)
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	39606 (A total of 39606 patients visited OPD at all 10 government health facilities.)
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>	12,396	11,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	35,998	0
Total	48,394	11,910

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

Vote: 603 Ngora District**2014/15 Quarter 4****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)
5. Health		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	1 (Completion of DHO Office with Vaccine and Drug store.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		113,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,133	113,065
<i>Donor Dev't:</i>		0
Total	38,133	113,065
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention paid for construction of Doctor's House at Ngora HC IV
<i>Residential buildings (Depreciation)</i>		4,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,542
<i>Donor Dev't:</i>		0
Total	0	4,542
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Payment of retention for staff house at Kapir HC III
<i>Residential buildings (Depreciation)</i>		3,319
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,319
<i>Donor Dev't:</i>		0
Total	0	3,319
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<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	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)	1 (Completion of theatre construction at Ngora HC IV)
No of theatres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		41,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,530	41,635
<i>Donor Dev't:</i>		0
Total	17,530	41,635

Output: Specialist health equipment and machinery

Value of medical equipment procured	0	34669800 (Theatre equipment supplied to Ngora HC IV)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		34,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,092	34,670
<i>Donor Dev't:</i>		0
Total	9,092	34,670

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; 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.)
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Vote: 603 Ngora District**2014/15 Quarter 4****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	1 file submitted to MOESTS

General Staff Salaries 926,827

Wage Rec't: 986,420 926,827

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 986,420 **926,827**

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
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.)	38686 (38,686 pupils enrolled in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 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.)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units 94,454

Wage Rec't: 0

Non Wage Rec't: 0 94,454

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 0 **94,454**

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

Non Standard Outputs:	N/A	N/A
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Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Vote: 603 Ngora District**2014/15 Quarter 4****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	0
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Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Planned for Q3)	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)
No. of classrooms constructed in UPE	0 (Planned for Q3)	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapir S/C)
Non Standard Outputs:	N/A	Retention fees paid at; Mukura-Okunguro P/S (2 classrooms) in Mukura S/C;
<i>Non Residential buildings (Depreciation)</i>		116,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,633	116,039
<i>Donor Dev't:</i>		0
Total	48,633	116,039

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (Planned for Q3)	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		71,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,536	71,840
<i>Donor Dev't:</i>		0
Total	20,536	71,840

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<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	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Latrine construction and rehabilitation

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (Planned for Q3)	5 (5-stance VIP latrine undergoing construction at Koloin P/S in Kapir S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		14,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	14,545
<i>Donor Dev't:</i>		0
Total	4,250	14,545
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	Payment of retention in Agule Omito P/S for construction of staff kitchen
<i>Non Residential buildings (Depreciation)</i>		1,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,270
<i>Donor Dev't:</i>		0
Total	0	1,270
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)	1 (Two in one teachers house completed in Kalengo P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		5,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,728
<i>Donor Dev't:</i>		0
Total	0	5,728
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Planned for Q3)	4 (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.)
Non Standard Outputs:		N/A

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Furniture and fittings (Depreciation)</i>		15,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,260	15,720
<i>Donor Dev't:</i>		0
Total	4,260	15,720

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

No. of students sitting O level	0 (O'level examinations done in Q2)	0 (O'level examinations done in Q2)
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 passing O level	0 (Results released in Q3)	0 (Results released in Q3)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 273,850

<i>Wage Rec't:</i>	291,791	273,850
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291,791	273,850

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 (4656 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.)
Non Standard Outputs:		N/A

Transfers to other govt. units 175,702

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	175,702
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	175,702

Function: Skills Development

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Tertiary Education Services**

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)
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)
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).
<i>General Staff Salaries</i>		76,872
<i>Scholarships and related costs</i>		104,217
<i>Wage Rec't:</i>	92,649	76,872
<i>Non Wage Rec't:</i>	0	104,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,649	181,089

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).	Scholarships paid. Administrative functions at Education Office. USE/UPOLET head count
<i>General Staff Salaries</i>		11,535
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		173
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,973
<i>Fuel, Lubricants and Oils</i>		1,914
<i>Maintenance - Vehicles</i>		0
<i>Scholarships and related costs</i>		9,104

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,635	11,535
<i>Non Wage Rec't:</i>	8,900	11,401
<i>Domestic Dev't:</i>		3,504
<i>Donor Dev't:</i>		
Total	21,534	26,440

Output: Monitoring and Supervision of Primary & secondary 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.)	59 (59 UPE schools inspected in the quarter under MLA approach: Kapir (13); Kobwin (11); Mukura (15); Ngora (11) and Ngora T/C (9) schools respectively.)
No. of inspection reports provided to Council	1 (1 Inspection reports submitted to council & line Ministry)	1 (1 Inspection report submitted to council & line Ministry)
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.)	1 (Fr. Borghols Vocational Institute in Ngora T/C)
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.)	8 (8 secondary schools (5 government, 3 PPP schools) inspected in the quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 1) 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).	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Information and communications technology (ICT)</i>		100
<i>Travel inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		1,005
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,600	2,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,600	2,345

Additional information required by the sector on quarterly Performance

The biggest challenge of the department is transport.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	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, cup board, fuel and salaries paid for works staff
<i>General Staff Salaries</i>		12,133
<i>Allowances</i>		755
<i>Workshops and Seminars</i>		1,625
<i>Staff Training</i>		985
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		560
<i>Telecommunications</i>		555
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		1,611
<i>Maintenance - Vehicles</i>		5,483
<i>Wage Rec't:</i>	18,887	12,133
<i>Non Wage Rec't:</i>	6,050	3,981
<i>Domestic Dev't:</i>	6,297	9,543
<i>Donor Dev't:</i>		
Total	31,235	25,657

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (Not applicable)	0 (Not Planned)
No. of Road user committees trained	0 (Planned for Q3)	1 (Road user committee of Atapar - Ajeelo formed and road trained)
Non Standard Outputs:	Operational costs of roads sector met	Operational costs of roads sector met
<i>Allowances</i>		550
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		615
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,430	1,515
<i>Donor Dev't:</i>		
Total	1,430	1,515

Vote: 603 Ngora District**2014/15 Quarter 4****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**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 of Mukura-Ngora, Koloin-Osir and Ajeelo Atapar.
Allowances		1,500
Telecommunications		185
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,100	2,685
Domestic Dev't:		
Donor Dev't:		
Total	1,100	2,685

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

No of bottle necks removed from CARs	0 (Planned for Q3)	38 (Community Access Roads in Kapir, Kobwin, Mukura and Ngora Sub Counties Routinely maintained using Force Account)
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 (Not planned)
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	Not planned
Transfers to other govt. units		24,961
Wage Rec't:		0
Non Wage Rec't:	17,493	24,961
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	17,493	24,961
Output: District Roads Maintenance (URF)		
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.)
No. of bridges maintained	0 (not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (not planned)	0 (not planned)
Non Standard Outputs:	N/A	Not planned
<i>Transfers to other govt. units</i>		47,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,958	47,960
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,958	47,960

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

Length in Km. of rural roads constructed	0 (N/A)	0 (Not planned)
Length in Km. of rural roads rehabilitated	0 0	13 (Rehabilitation of Koloin - Osir - Adopale (5.0)km and low cost sealing of(1.0) km of Mukura - Ngora road and periodic maintenance of Agolitom - Okorom (7.1) Km road)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		171,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,767	18,533
<i>Domestic Dev't:</i>	95,897	152,498
<i>Donor Dev't:</i>		0
Total	117,664	171,031

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 0	8 (Machine based rehabilitation of 8km of Ajelo - Atapar - Akarukei road)
Length in Km. of rural roads constructed	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		66,585

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,171	66,585
<i>Donor Dev't:</i>		0
Total	27,171	66,585

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

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.	Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.
<i>Maintenance - Vehicles</i>		35,000
<i>Maintenance – Other</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,127	38,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,127	38,600

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	District grader maintained
<i>Maintenance - Vehicles</i>		24,834
<i>Maintenance – Other</i>		12,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,872	37,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,872	37,434

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, inland travel, Procurement of stationery, Air time, fuel for monitoring old water sources, payment of meetings and training of WSC costs,staff salaries ,purchase executive office chair,
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Vote: 603 Ngora District**2014/15 Quarter 4****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		
General Staff Salaries		3,269
Contract Staff Salaries (Incl. Casuals, Temporary)		1,189
Allowances		633
Advertising and Public Relations		0
Workshops and Seminars		370
Printing, Stationery, Photocopying and Binding		1,056
Bank Charges and other Bank related costs		897
Telecommunications		680
Water		0
Travel inland		2,288
Fuel, Lubricants and Oils		4,053
Wage Rec't:	5,742	3,269
Non Wage Rec't:	1,040	1,244
Domestic Dev't:	4,387	9,922
Donor Dev't:		
Total	11,169	14,435

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 0	0 (Activity was done in third quarter)
Non Standard Outputs:	NA	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
Workshops and Seminars		370
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,240	370
Donor Dev't:		
Total	1,240	370

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (not planned)
No. of water points tested for quality	0 (Planned for Q1)	0 (Done in third quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meeting conducted at District headquarters)	1 (District water and sanitation coordination meeting conducted at District headquarters)

Vote: 603 Ngora District**2014/15 Quarter 4****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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notice displayed at District Headquarters and public places)	0 (Project not implemented.)
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)	7 (Supervision of projects on drilling of boreholes, rehabilitation of boreholes, fencing of water office(phase one) and Distributed in kobwin,kapir,ngora,mukura sub counties and ngora town council)
Non Standard Outputs:	NA	not planned
<i>Allowances</i>		5,890
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,875	5,890
<i>Donor Dev't:</i>		
Total	1,875	5,890

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 (Activity not implemented)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	10 (Making community awareness on O and M through drama and one radio talk show conducted in each of the five LLG.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	1,996
<i>Donor Dev't:</i>		
Total	500	1,996

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (Planned for Q1)	0 (Activity done in Q.1)
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Vote: 603 Ngora District**2014/15 Quarter 4****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 meeting held)
No. Of Water User Committee members trained	0 (Planned for Q1)	14 (2 trainings for 14 WSC from 5 LLGs done at Kapir and Ngora Town Council .)
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 Mukura SC for Mukura and Kapir Sub Counties)	1 (Radio talk show conducted.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		941
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		14,267
<i>Fuel, Lubricants and Oils</i>		4,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,119	19,789
<i>Donor Dev't:</i>		
Total	7,119	19,789
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	N/A	payment towards fencing of water office (phase one) done but excluding retention.
<i>Other Fixed Assets (Depreciation)</i>		13,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	13,084
<i>Donor Dev't:</i>		0
Total	5,750	13,084
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Purchase of airtime	Purchase of airtime

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	980
<i>Donor Dev't:</i>		0
Total	500	980

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Procurement of office tables ,four level drawers and chairs for water sector boardroom done.
<i>Furniture and fittings (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	4,500
<i>Donor Dev't:</i>		0
Total	1,125	4,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	1 (construction of five stance lined pitlatrine at Akisim cattle market started and payment payments made less retention ,Contract delayed due to conflict asult of differences in site identification.)
Non Standard Outputs:	N/A	Not planned
<i>Other Fixed Assets (Depreciation)</i>		15,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	15,291
<i>Donor Dev't:</i>		0
Total	4,250	15,291

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County completed and payments made.)
Non Standard Outputs:	N/A	not planned
<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	0
<i>Donor Dev't:</i>		0

Vote: 603 Ngora District**2014/15 Quarter 4****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

<i>Total</i>	0	0
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Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for Q3)	9 (nine deep drilled and each has safe and clean water of quantity that is above 0.5m3 national requirement by MWE.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Rehabilitation of two boreholes in each of the 5 LLGs was done in Q.3 and paid.)
Non Standard Outputs:	N/A	Payment of retention for four boreholes drilled in FY 2013 - 2014 done.

<i>Other Fixed Assets (Depreciation)</i>		203,117
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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>	62,250	203,117
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<i>Donor Dev't:</i>		0
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<i>Total</i>	62,250	203,117
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for Q3)	5 (boreholes drilled in Kolion and Agogomit villages in Kapir Sub County,Akeit village in Mukura sub county and Pokor and Atoot villages in Kobwin sub county.)
Non Standard Outputs:	N/A	Post construction support to existing water sources done.

<i>Other Fixed Assets (Depreciation)</i>		88,902
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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>	23,548	88,902
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<i>Donor Dev't:</i>		0
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<i>Total</i>	23,548	88,902
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Additional information required by the sector on quarterly Performance

The sector needs to strengthen its supervision and monitoring arm by ensuring that staffing gaps are filled up and adequate transport facilities are availed. Identification of service providers with good capacity to supply required materials, tools and eq

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.	Staff Wages, home to office allowances and travel inland costs, bank charges were paid
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Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Small Office Equipment</i>		154
<i>Bank Charges and other Bank related costs</i>		143
<i>General Staff Salaries</i>		11,454
<i>Travel inland</i>		343
<i>Fuel, Lubricants and Oils</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Wage Rec't:</i>	20,124	11,454
<i>Non Wage Rec't:</i>	1,155	681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,279	12,135

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	250 (250 people participating in tree planting days)	0 (The budget cut affected execution of this activity)
Area (Ha) of trees established (planted and surviving)	1 (1000 seedlings planted in two hectares)	1 (500 seedlings planted in th earmarked gardens)
Non Standard Outputs:	Weeding of planted seedlings	Weeding of planted trees in the district headquarters was done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		250
<i>Water</i>		200
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	700

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.)	10 (Over 10 enforcement were conducted in all sub county with the help of police and offenders have been caution to plant trees and restore wetlands that they have destroyed.)
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Illegl charcoal dealers controlled
<i>Telecommunications</i>		0
<i>Travel inland</i>		457
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	482	457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	482	457
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 parish water shed management committees formulated at Kobwin sub county)	2 (over 200 people both men and women were trained in Ngora Subcounty on management of wetlands resources)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (Men and women trained on Enviromental Monitoring District wide.)	120 (120 women and men of Kobukongor and Omaditok villages were trained and sensitised on wetlands and environment management)
Non Standard Outputs:	1 radio talk shows conducted on enviroment mgt	Two radio talk show was conducted on environment management that covers the whole district using the community radio that is popular attented to by public.
<i>Advertising and Public Relations</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Telecommunications</i>		50
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	1,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,090	1,665
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 603 Ngora District**2014/15 Quarter 4****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		
No. of monitoring and compliance surveys undertaken	1 (1 wetlands compliance inspection and monitoring visit done District wide)	7 (Four compliance visits conducted made in all the sub counties including town council. This was mainly done on the development projects to check the level of their compliance to environmental restoration standards)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		5
<i>Telecommunications</i>		30
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	795
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (2 environmental monitoring visits conducted in Mukura S/C)	7 (With assistance from Police, enforcement visits were conducted in all the sub counties including town council. In this operation over 50 environmental abusers were cautioned and for some files were prepared for their appearance in court.)
Non Standard Outputs:	Not planned	
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		40
<i>Travel inland</i>		3,508
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,512	3,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,512	3,768
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (5 land disputes settled in the 5 LLGs)	15 (With the help of the district land board over fifteen land disputes were settled)
Non Standard Outputs:	Planned for Q3	Survey of land was not done due to budget cut. However some money was used for the purchase of 199 markstones to facilitate survey of various government lands
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		1,185

Vote: 603 Ngora District**2014/15 Quarter 4****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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	1,798	1,185
Donor Dev't:		
Total	3,798	1,185

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

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank ch	Payment of salaries to 5 CBS staff,facilitation to submit 3rd quarter report,payment of home to office allowance to 3 support staff,Monitoring of CDD projects,facilitation to attend a workshop and Parliamentary Accounts Committee in soroti.
Printing, Stationery, Photocopying and Binding		30
Small Office Equipment		0
Bank Charges and other Bank related costs		172
Telecommunications		20
General Staff Salaries		8,884
Travel inland		3,470
Wage Rec't:	6,952	8,884
Non Wage Rec't:	2,022	3,692
Domestic Dev't:	200	
Donor Dev't:		
Total	9,174	12,576

Output: Probation and Welfare Support

No. of children settled	1 (1 child settled in one LLG)	5 (5 Child related cases registered and settled.)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		

Vote: 603 Ngora District**2014/15 Quarter 4****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)
9. Community Based Services		
Total	250	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	5 (Mobilization and Sensitization of communities of government development projects.)	5 (Funds transferred to 4 LLGs to enable the ACDOs and CDOS mobilise communities to participate in government programmes.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	443	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	443	1,700
Output: Adult Learning		
No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	320 (No activity conducted)
Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors.	Support supervision of 95 classes conducted, procurement of airtime for the modem.
<i>Telecommunications</i>		130
<i>Travel inland</i>		884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,745	1,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,745	1,014
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)
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 the MoGLSD to consult on new YLP IPFs and operational guidelines, 1 motorcycle repaired, RDC facilitated to monitor YLP projects.
<i>Workshops and Seminars</i>		1,143
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		550

Vote: 603 Ngora District**2014/15 Quarter 4****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:*

<i>Non Wage Rec't:</i>	2,536	1,915
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*Domestic Dev't:**Donor Dev't:*

Total	2,536	1,915
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Output: Support to Youth Councils

No. of Youth councils supported	1 (1 council meeting conducted, Youth projects Monitored,youth sensitized on government projects)	1 (No Activity conducted under this output.)
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops,fuel,airtime,stationery procured.	DCDO facilitated to sub counties to sign Repayment Shedules with the youth beneficiaries in 5 LLGs.
<i>Telecommunications</i>		20
<i>Travel inland</i>		212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	636	232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	636	232

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)	5 (5 PWD groups supported with seed capital.)
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	Monitoring of 24 PWDs funded projects in LLGs.
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		10,000
<i>Telecommunications</i>		20
<i>Travel inland</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,644	10,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,644	10,775

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Minutes for council meeting produced, monitoring of women projects conducted and areports produced.)	1 (Monitoring of women projects.)
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Vote: 603 Ngora District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Facilitating to women council office recurrent costs,stationery,fuel,meals and airtime .	No activity implemented
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	636	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	636	320

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 Kobwin Youth Development Agency,Koile Ekeunos Group and Kococwa Youth with a vision to support activities in Bakery ,Fruit processing ,Welding and Metal Fabrication.
<i>LG Conditional grants</i>		14,000
<i>Transfers to other govt. units</i>		228,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	67,620	242,424
<i>Donor Dev't:</i>	0	0
Total	67,620	242,424

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 four report and AWP submitted to MoFPED and other line ministries, final performance contract and PRDP work plan submitted to MoFPED and OPM
<i>General Staff Salaries</i>		8,228
<i>Travel inland</i>		885
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 603 Ngora District**2014/15 Quarter 4****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		
Wage Rec't:	12,052	8,228
Non Wage Rec't:	1,170	885
Domestic Dev't:		
Donor Dev't:		
Total	13,222	9,113

Output: District Planning

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 Monthly DTPC minutes produced)
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		210
Wage Rec't:		
Non Wage Rec't:	900	210
Domestic Dev't:		
Donor Dev't:		
Total	900	210

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Routine data collection done, statistical abstract and database updated
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,750
Wage Rec't:		
Non Wage Rec't:	500	3,930
Domestic Dev't:		
Donor Dev't:		
Total	500	3,930

Output: Demographic data collection

Non Standard Outputs:	N/A	No funds allocated for the activity
<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

Vote: 603 Ngora District**2014/15 Quarter 4****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>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.	Stationery procured for preparation of procurement plans, bank charges paid,
<i>Printing, Stationery, Photocopying and Binding</i>		715
<i>Bank Charges and other Bank related costs</i>		361
<i>Travel inland</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,066	1,836
<i>Donor Dev't:</i>		
Total	1,066	1,836
Output: Development Planning		
Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs continously mentored and backstopped on LGOBT preparation	4 LLGs and Ngora T.C internally assessed on minimum conditions and performance by the District Resource Team
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Telecommunications</i>		0
<i>Travel inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	911	810

Vote: 603 Ngora District**2014/15 Quarter 4****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**Output: Management Information Systems**

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	No funds allocated
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	382	0

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, quarter three and four progress reports and final performance contract submitted to MoFPED and other line ministries
<i>Allowances</i>		2,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		336
<i>Telecommunications</i>		80
<i>Travel inland</i>		5,567
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,596	6,262
<i>Domestic Dev't:</i>	1,066	2,121
<i>Donor Dev't:</i>		
Total	5,662	8,383

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

Non Standard Outputs:	N/A	Sub County Chief's house completed at Kobwin Sub County Headquarters, 2 stance pit latrine constructed for Sub County Chief House
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		23,205
<i>Wage Rec't:</i>		0

Vote: 603 Ngora District**2014/15 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	23,205
<i>Donor Dev't:</i>		0
Total	0	23,205

Output: Other Capital

Non Standard Outputs:	N/A	1 laptop computer (tab) procured for the planning office, 1 digital camera procured for the District Internal Auditor
<i>Furniture and fittings (Depreciation)</i>		4,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,066	4,200
<i>Donor Dev't:</i>		0
Total	1,066	4,200

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, 1 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 motorcycle maintained and 2 computers maintained, LOGIAA workshop attended in Mukono
<i>Travel inland</i>		1,425
<i>General Staff Salaries</i>		4,865
<i>Workshops and Seminars</i>		440
<i>Wage Rec't:</i>	9,374	4,865
<i>Non Wage Rec't:</i>	1,200	1,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,574	6,730
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 audit done in the district departments, primary schools, secondary schools and health units.)

Vote: 603 Ngora District**2014/15 Quarter 4****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	18/5/2014 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units and report submitted to relevant authorities)	15/5/2015 (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		1,232
Wage Rec't:		
Non Wage Rec't:	3,558	1,232
Domestic Dev't:		0
Donor Dev't:		
Total	3,558	1,232

Additional information required by the sector on quarterly Performance

Politicians and some heads of department should stop interfering with the auditors work .Misconception of the auditors, Inadequate funding to the department, Lack of cooperation by some HODs, Lack of knowledge about the auditors role

Wage Rec't:	1,974,462	1,780,737
Non Wage Rec't:	921,057	921,057
Domestic Dev't:	2,114,706	2,114,706
Donor Dev't:		
Total	4,816,500	4,816,500

Vote: 603 Ngora District**2014/15 Quarter 4****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	220,167	49.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,243	560	45.1%
221002 Workshops and Seminars	1,000	1,400	140.0%
221003 Staff Training	500	340	68.0%
221009 Welfare and Entertainment	300	1,502	500.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,969	197.9%
221012 Small Office Equipment	500	66	13.2%
221014 Bank Charges and other Bank related costs	1,500	1,360	90.7%
221017 Subscriptions	6,000	2,500	41.7%
222001 Telecommunications	900	1,588	176.5%
223004 Guard and Security services	560	1,000	178.6%
223005 Electricity	2,000	647	32.4%
227001 Travel inland	18,000	44,132	245.2%
227004 Fuel, Lubricants and Oils	7,650	7,618	99.6%
228002 Maintenance - Vehicles	9,000	6,464	71.8%
228003 Maintenance – Machinery, Equipment & Furniture	500	582	116.4%

Vote: 603 Ngora District**2014/15 Quarter 4****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:	220,167	Wage Rec't:	49.4%
Non Wage Rec't:	57,653	Non Wage Rec't:	72,728	Non Wage Rec't:	126.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	503,202	Total	292,895	Total	58.2%

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, staff lists produced, Salaries paid Disciplinary cases submitted	0	Inadequate funding to facilitate efficiency and effective operations of the Department.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	550	15.7%
221011 Printing, Stationery, Photocopying and Binding	3,858	428	11.1%
227001 Travel inland	8,000	26,605	332.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,878	Non Wage Rec't: 27,583	Non Wage Rec't: 163.4%
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	16.878	Total 27.583	Total 163.4%

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 inadequate funds to cater for the
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)	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	100.00	overwhelming training needs of staff

Vote: 603 Ngora District**2014/15 Quarter 4****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	Health information and logistics management, Reviewing of capacity Building plan Training in needs assessment Performance review
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Expenditure

221003 Staff Training	27,209	25,105	92.3%
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:	25,298	Domestic Dev't:	93.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,209	Total	25,298	Total	93.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	45 (45% of LG established posts filled in the District and 5 LLGs)	90.00	Low Local revenue performance 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.	4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maint		

Expenditure

221003 Staff Training	1,500	90	6.0%
227001 Travel inland	2,000	2,140	107.0%
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:	2,780	Non Wage Rec't:	31.5%
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	8,819	Total	2,780	Total	31.5%

Vote: 603 Ngora District**2014/15 Quarter 4****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 generated, desk and field, training of Subproject	0	Delayed release of Operational Funds from OPM to facilitate ther planned activities and implementation on time.
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Expenditure

221002 Workshops and Seminars	20,508	48,096	234.5%
291002 Transfers to NGOs	821,897	412,292	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,508	48,096	234.5%
Domestic Dev't:	821,897	412,292	50.2%
Donor Dev't:		0	0.0%
Total	842,405	460,388	54.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 5 LLGs)	1 (1 monitoring visit conducted in the 5 LLGs)	25.00	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 Maintence of some Assets done.	District assets generally maintained. operation and Maintence of some Assets done.		

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 4****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 report 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 visits conducted for all District projects)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	120		N/A
221014 Bank Charges and other Bank related costs	0	618		N/A
222001 Telecommunications	0	120		N/A
227001 Travel inland	15,566	17,985		115.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,566	Non Wage Rec't: 18,843	Non Wage Rec't:	121.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,566	Total 18,843	Total	121.1%

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 advertisments for contracts.	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	0	Inadequate funds to fully equip the records office
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Expenditure

227001 Travel inland	1,080	540		50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 540	Non Wage Rec't:	7.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,000	Total 540	Total	7.7%

Output: Information collection and management

Non Standard Outputs:	Valuable information collected and managed	Valuable information collected and managed	0	Inadequate funding allocated to manage information collection and dissemination
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Expenditure

221011 Printing, Stationery,	200	100		50.0%
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Vote: 603 Ngora District**2014/15 Quarter 4****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*Photocopying and Binding*

227001 Travel inland	200	100	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	400	200	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400	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 requests by user departments Quality of service providers, this leads to delayed implememntation 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	3,133	156.6%	
227001 Travel inland	1,580	3,708	234.7%	
228003 Maintenance – Machinery, Equipment & Furniture	500	152	30.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	11,723	Non Wage Rec't:	78.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	11,723	Total	78.2%

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

No. of administrative buildings constructed	1 (Construction of council chambers completed)	1 (Construction of council chambers phase one complete, construction of admin block phase one complete, retention paid for tiling and completion of admin block phase one)	100.00	Funds not enough to complete the council chambers in one financial year
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Vote: 603 Ngora District**2014/15 Quarter 4****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 solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of tiling of the administration block phase 1 done	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	366,217	334,300	91.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	366,217	334,300	Domestic Dev't:	91.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	366,217	334,300	Total	91.3%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Funds available from unconditional grant
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	27,720	110.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	27,720	Domestic Dev't:	110.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	27,720	Total	110.9%

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

No. of computers, printers and sets of office furniture purchased	10 (10 sets of office furniture procured for council board room)	10 (10 sets of office furniture procured)	100.00	Contractor delivered furniture as requested
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	41,083	54,060	131.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,083	54,060	Domestic Dev't:	131.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	41,083	54,060	Total	131.6%

Vote: 603 Ngora District**2014/15 Quarter 4****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**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 means to facilitate the department in monitoring and supervision of LLGs on financial management.
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 exams and June 2015 officer on professional courses facilitated to attend CPDs		

Expenditure

227001 Travel inland	7,676	11,034	143.7%
227004 Fuel, Lubricants and Oils	1,000	2,836	283.6%
228002 Maintenance - Vehicles	4,800	763	15.9%
211101 General Staff Salaries	161,524	98,164	60.8%
221002 Workshops and Seminars	2,100	905	43.1%
221003 Staff Training	2,000	3,800	190.0%
221009 Welfare and Entertainment	600	981	163.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,848	154.0%
221014 Bank Charges and other Bank related costs	1,800	1,418	78.8%
222001 Telecommunications	1,200	1,200	100.0%
Wage Rec't:	161,524	Wage Rec't: 98,164	Wage Rec't: 60.8%
Non Wage Rec't:	24,426	Non Wage Rec't: 24,785	Non Wage Rec't: 101.5%
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	185,950	Total 122,949	Total 66.1%

Vote: 603 Ngora District**2014/15 Quarter 4****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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20664000 (LST collected from eligible taxpayer in the district)	39772700 (LST collected from eligible taxpayer in the district)	192.47	Limited viable sources of local Revenue due to poverty levels of the would be taxpayers.
Value of Other Local Revenue Collections	145724000 (Collected from various service providers district wide.)	139743206 (Collected from various eligible taxpayers and service providers district wide.)	95.90	
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0	
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	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council, revenue collection documents procured, verification of transfer Of 35% local revenue collected by LLGs to		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	6,505	81.3%
222001 Telecommunications	240	400	166.7%
227001 Travel inland	4,960	3,339	67.3%
227004 Fuel, Lubricants and Oils	0	167	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,200	10,411	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,200	10,411	73.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/3/2014 (Draft budget and workplan laid to council.)	13/3/2015 (Budget laid to district council)	#Error	budget Cuts experienced in Q4 for development grants and little allocations for wages by central government making filling of critical positions in the department difficult.
Date of Approval of the Annual Workplan to the Council	28/5/2014 (Budget and workplans approved by district council.)	29/5/2015 (Budget for FY 2014/15 approved in Q4 of FY 2013-14 and for FY 2015/16 approved on 29/5/2015)	#Error	
Non Standard Outputs:	BFP FY 2014/15 produced and submitted to relevant authorities	Budget framework paper produced in Q2 and submitted to releveant authorities.		

Expenditure

227001 Travel inland	940	406	43.2%
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Vote: 603 Ngora District**2014/15 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	406	<i>Non Wage Rec't:</i>	29.0%
<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	1,400	Total	406	Total	29.0%

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	LLGs supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities, URA returns filed and submitted to Ura Soroti, Withholding tax reciepts printed.	0	lack of transport to enhance routine supervision of LLGs on financial management.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	990	667	67.3%		
222001 Telecommunications	240	300	125.0%		
227001 Travel inland	5,760	4,737	82.2%		
227004 Fuel, Lubricants and Oils	0	1,041	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,550	Non Wage Rec't:	6,745	Non Wage Rec't:	89.3%
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	7,550	Total	6,745	Total	89.3%

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 FY 13/14 submitted on 30th/9/2014 to OAG soroti.)	#Error	Limited financial resources to conducted several activities in the limited time given the adjustment of the reporting calender by PFMA 2015.
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.	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, E		

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	3,294	72.1%
227004 Fuel, Lubricants and Oils	0	1,687	N/A

Vote: 603 Ngora District**2014/15 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	16,749	<i>Non Wage Rec't:</i>	122.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,650	Total	16,749	Total	122.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarterly reports prepared 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

211101 General Staff Salaries	48,787	23,175	47.5%		
227001 Travel inland	2,500	4,019	160.8%		
221011 Printing, Stationery, Photocopying and Binding	800	517	64.6%		
221014 Bank Charges and other Bank related costs	613	1,271	207.4%		
221017 Subscriptions	0	2,875	N/A		
222001 Telecommunications	700	100	14.3%		
Wage Rec't:	48,787	Wage Rec't:	23,175	Wage Rec't:	47.5%
Non Wage Rec't:	8,213	Non Wage Rec't:	8,782	Non Wage Rec't:	106.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,000	Total	31,957	Total	56.1%

Output: LG procurement management services

0	Failure of user Departments to produce contract monitoring reports/Contract reports
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Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	seven 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.	1 contracts committee meeting held, 70 projects monitored timely, 1 quarterly procurement report produced and submitted to PPDA and other relevant a uthorities,
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Expenditure

211103 Allowances	3,327	3,040	91.4%
222001 Telecommunications	140	240	171.4%
227001 Travel inland	1,360	1,355	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	4,635	90.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	4,635	90.4%

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, recruitment was undertaken.	0	Inadequate funding to the Commission to facilitate its operations
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Expenditure

211101 General Staff Salaries	24,523	25,200	102.8%
211103 Allowances	5,500	12,516	227.6%
221001 Advertising and Public Relations	8,184	3,850	47.0%
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A
221008 Computer supplies and Information Technology (IT)	3,500	3,422	97.8%
221009 Welfare and Entertainment	857	895	104.4%
221011 Printing, Stationery, Photocopying and Binding	912	1,027	112.6%

Vote: 603 Ngora District**2014/15 Quarter 4****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

221012 Small Office Equipment	0	228	N/A	
222001 Telecommunications	540	100	18.5%	
227001 Travel inland	2,729	5,283	193.5%	
227004 Fuel, Lubricants and Oils	0	27	N/A	
Wage Rec't:	24,523	Wage Rec't: 25,200	Wage Rec't: 102.8%	
Non Wage Rec't:	22,223	Non Wage Rec't: 27,407	Non Wage Rec't: 123.3%	
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	46,746	Total 52,607	Total 112.5%	

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

Expenditure

221103 Allowances	3,522	5,310	150.8%	
221009 Welfare and Entertainment	1,000	484	48.4%	
221011 Printing, Stationery, Photocopying and Binding	800	150	18.8%	
222001 Telecommunications	400	535	133.8%	
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: 7,679	Non Wage Rec't: 98.8%	
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	7,773	Total 7,679	Total 98.8%	

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.
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 and Auditor General reports for Ngora Town Council)	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		

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,982	7,866	131.5%
221005 Hire of Venue (chairs, projector, etc)	0	277	N/A
221009 Welfare and Entertainment	1,700	1,292	76.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	802	53.4%
222001 Telecommunications	700	70	10.0%
227001 Travel inland	2,000	3,390	169.5%
227004 Fuel, Lubricants and Oils	1,775	224	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	13,920	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	13,920	94.3%

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 to facilitate the operations of the District Executive Committee
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Expenditure

211101 General Staff Salaries	107,078	97,926	91.5%
211103 Allowances	52,443	51,177	97.6%
221001 Advertising and Public Relations	0	480	N/A
221005 Hire of Venue (chairs, projector, etc)	200	450	224.8%
221009 Welfare and Entertainment	600	2,371	395.1%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
221012 Small Office Equipment	200	133	66.5%
222001 Telecommunications	1,200	1,200	100.0%
227001 Travel inland	15,000	19,876	132.5%
227004 Fuel, Lubricants and Oils	12,000	12,000	100.0%
228002 Maintenance - Vehicles	5,933	6,502	109.6%
Wage Rec't:	107,078	97,926	91.5%
Non Wage Rec't:	88,076	94,487	107.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	195,155	192,413	98.6%

Output: PRDP-Capacity Building for Land Administration

Vote: 603 Ngora District**2014/15 Quarter 4****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 District land Boards, Area Land Committees and LC Courts trained	6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)	5 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)	83.33	Activities implemented as planned
Non Standard Outputs:	N/A	Assorted furniture supplied to Lands Office		

Expenditure

221003 Staff Training	3,008	2,050	68.1%
224002 General Supply of Goods and Services	0	4,900	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,008	6,950	231.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,008	6,950	231.0%

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	4th Quarter 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	19,841	135.2%
221005 Hire of Venue (chairs, projector, etc)	0	433	N/A
221009 Welfare and Entertainment	1,000	2,580	258.0%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	2,354	2,498	106.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,034	25,702	142.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,034	25,702	142.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 603 Ngora District**2014/15 Quarter 4****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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.	Wealth Creation Officer has been supervising the activities of NAADS especially the distribution of inputs eg citrus seedlings 45,632, Mango seedlings 10,808, Maize seed 10,417 Kgs, sorghum seed 6,650 Kgs and cassava cuttings 1,704 Bags, to the farmers.	0	All SNCs and the DNC were disbanded in the implementation of NAADS and there is insufficient staffing to support NAADS activities leave alone lack of funds for operationalisation of the program
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Expenditure

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

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

0	Staffing levels low and affecting service delivery
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	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 3 report prepared and submitted MAAIF, 1 vehicle serviced and in running condition, Salaries paid, meetings and workshops organised/attended, Field activities carried out.
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Expenditure

221101 General Staff Salaries	105,457		103,278		97.9%
221009 Welfare and Entertainment	321		320		99.8%
221011 Printing, Stationery, Photocopying and Binding	400		542		135.5%
221012 Small Office Equipment	0		270		N/A
221014 Bank Charges and other Bank related costs	200		171		85.4%
222001 Telecommunications	270		270		100.0%
224002 General Supply of Goods and Services	0		2,722		N/A
227001 Travel inland	4,030		7,061		175.2%
227004 Fuel, Lubricants and Oils	201		180		89.4%
228002 Maintenance - Vehicles	600		560		93.3%
228004 Maintenance – Other	1,400		1,000		71.4%
Wage Rec't:	105,457	Wage Rec't:	103,278	Wage Rec't:	97.9%
Non Wage Rec't:	7,822	Non Wage Rec't:	7,706	Non Wage Rec't:	98.5%
Domestic Dev't:	4,663	Domestic Dev't:	5,092	Domestic Dev't:	109.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,942	Total	116,076	Total	98.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Low staffing levels affecting service delivery so much.
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	Disease reports made. Farmers trained. Plnat 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.	Establishment of a district Demo Garden for bananas and citrus . Pests and disease surveillance and plant clinic activities carried out Crop pests and disease reports made. Plant clinics carried out. quality assurance on technologies supplied met. Meeting
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Expenditure

221009 Welfare and Entertainment	206	50	24.3%
221014 Bank Charges and other Bank related costs	400	300	75.1%
222001 Telecommunications	200	220	110.0%
223005 Electricity	400	170	42.5%
224002 General Supply of Goods and Services	0	6,991	N/A
227001 Travel inland	3,870	3,862	99.8%
228002 Maintenance - Vehicles	2,000	845	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,276	5,447	58.7%
Domestic Dev't:	6,731	6,991	103.9%
Donor Dev't:		0	0.0%
Total	16,007	12,438	77.7%

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, Mukura, Kapor. Quality meat produced and meat hygiene met Data on slaughters collected)	2000 (No exact data due to shortage of staff. To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapor. Quality meat produced and meat hygiene met Data on slaughters collected)	80.00	Low staffing levels affecting service delivery. However number of livestock undertaken to the slaughter slabs could not be exactly determined due to inadequate staffing.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	No functional dips in the district
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapor)	0 (No vaccine was acquired)	.00	

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reports on diseases submitted, Diseases controlled , 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 monthly and reports made and submitted to MAAIF monthly. Constructed a pig slaughter slab at Ngora livestock market. Procured a solar system to support the running of laptops when electricity power is off. 684 h
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	813	169	20.8%
221014 Bank Charges and other Bank related costs	300	256	85.4%
222001 Telecommunications	300	290	96.7%
224006 Agricultural Supplies	410,825	410,845	100.0%
227001 Travel inland	0	39,858	N/A
228002 Maintenance - Vehicles	1,000	650	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,600	41,423	150.1%
Domestic Dev't:	410,825	410,845	100.0%
Donor Dev't:		0	0.0%
Total	438,425	452,268	103.2%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	1625 (No harvest has taken place as yet)	16.25	Low staffing level affecting service delivery
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	3 (3 privately owned fish ponds were stocked in Ngora and Kobwin Sub counties)	20.00	
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 (3 privately owned fish ponds were stocked in Ngora and Kobwin Sub counties. Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir)	0	

Vote: 603 Ngora District**2014/15 Quarter 4****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	4,401	100.0%
227001 Travel inland	4,410	4,313	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,065	4,539	74.8%
Domestic Dev't:	4,401	4,401	100.0%
Donor Dev't:		0	0.0%
Total	10,466	8,940	85.4%

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	Low staffing and lack of entomologist affecting service delivery.
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	No training of farmers carried out. Procured various honey packing equipment. Jinja show was visited by the DPO/ Caretaker Entomologist . Apiary farmers trained on apiary management, staff facilitated and operations undertaken.sensitisation of farmers und		

Expenditure

221010 Special Meals and Drinks	960	484	50.4%
221011 Printing, Stationery, Photocopying and Binding	314	125	39.8%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	90	55	60.6%
222001 Telecommunications	200	150	75.0%
224001 Medical and Agricultural supplies	2,589	2,600	100.4%
227001 Travel inland	1,700	1,430	84.1%

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,568	<i>Non Wage Rec't:</i>	2,244	<i>Non Wage Rec't:</i>	62.9%
<i>Domestic Dev't:</i>	2,589	<i>Domestic Dev't:</i>	2,700	<i>Domestic Dev't:</i>	104.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,157	Total	4,944	Total	80.3%

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

No of plant clinics/mini laboratories constructed	1 (Completion of plant clinic/mini laboratory)	1 (Plant clinic/lab under construction in phases and has reached ring beam level ready for roofing)	100.00	Lack of adequate funding is slowing the project hence construction in phases.
Non Standard Outputs:	N/A	Plant clinic/lab under construction in phases and has reached ring beam level ready for roofing		

Expenditure

231001 Non Residential buildings (Depreciation)	42,153	34,817	82.6%		
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:	42,153	Domestic Dev't:	34,817	Domestic Dev't:	82.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,153	Total	34,817	Total	82.6%

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

No of businesses issued with trade licenses	()	0 (This activity is done by Sub counties and no data obtained. The target is all those involved in any form of trade in order to raise local revenue)	0	Lack of the District Commercial Officer affecting service delivery.
No of businesses inspected for compliance to the law	()	10 (Visit of the Cooperative societies at Sub county level. Sensitisation trainings carried out for selected business communities)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (Visit of the Cooperative societies at Sub county level. 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 ot Teso in Soroti)	2 (Radio information aired on Radios Aisa in Ngora and Voice ot Teso in Soroti)	25.00	

Vote: 603 Ngora District**2014/15 Quarter 4****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:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Visit of the Cooperative societies at Sub county level. Sensitisation trainings carried out for selected business communities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	110	55.0%
221014 Bank Charges and other Bank related costs	100	91	90.9%
222001 Telecommunications	200	300	150.0%
227001 Travel inland	2,300	1,824	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,993	2,325	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,993	2,325	58.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	N/A
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Expenditure

221012 Small Office Equipment	250	146	58.4%
221014 Bank Charges and other Bank related costs	1,460	890	61.0%
222001 Telecommunications	2,260	883	39.1%
211101 General Staff Salaries	1,159,946	1,111,791	95.8%
211103 Allowances	526	300	57.0%
227001 Travel inland	30,903	73,879	239.1%
228002 Maintenance - Vehicles	6,800	2,175	32.0%
221001 Advertising and Public Relations	2,700	1,600	59.3%

Vote: 603 Ngora District**2014/15 Quarter 4****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

221002 Workshops and Seminars	400	7,006	1751.5%		
221009 Welfare and Entertainment	1,628	250	15.4%		
221011 Printing, Stationery, Photocopying and Binding	4,470	886	19.8%		
Wage Rec't:	1,159,946	Wage Rec't:	1,111,791	Wage Rec't:	95.8%
Non Wage Rec't:	23,372	Non Wage Rec't:	88,015	Non Wage Rec't:	376.6%
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	1,199,807	Total	98.7%

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.	N/A	0	there was delayed disbursement of Sanitation Fund by Uganda sanitation fund
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,859	124	6.7%		
222001 Telecommunications	400	470	117.5%		
227001 Travel inland	60,124	34,400	57.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,293	Domestic Dev't:	34,994	Domestic Dev't:	50.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,293	Total	34,994	Total	50.5%

*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)	132 (132 mothers were delivered by trained health workers)	110.00	Administrative mis management, Deliveries are low because the hospital started maternal service in 2014 so it still copping up, and this service is paid for. In the government health facilities (Ngora HC IV and Ngora DMU HC III)h services are free.
Number of inpatients that visited the NGO hospital facility	3400 (3400 Patients were admitted and properly managed at the NGO Hospital)	1934 (1934 Patients were admitted and properly managed at the NGO Hospital)	56.88	
Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	16603 (16603 patients visited OPD)	102.49	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	513,402	473,702	92.3%
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Vote: 603 Ngora District**2014/15 Quarter 4****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>	473,402	<i>Non Wage Rec't:</i>	473,702	<i>Non Wage Rec't:</i>	100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	513,402	Total	473,702	Total	92.3%

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 approved posts to be filled by qualified health workers.)	70.00	operanilizatio of theatre at Ngora DMUHC III,Offerig free caesarean
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)	100.00	section,recruitment of more health workers in health facilities on contract by Baylor Uganda,more staff accomodation constructed,increased support superision and mentorship
No.of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	17 (17 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS and data management)	141.67	
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	153450 (A total of 153450 patients visited OPD at all 10 government health facilities.)	118.04	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	4159 (4159 Mothers delivered at all the 10 government health units.)	86.65	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	13 (13% of villages with functional VHTs)	260.00	
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	4949 (4949 children immunized with pentavalent vaccine)	95.17	
Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	1714 (1714 inpatients admitted and managed in HC IV and DMU HC III)	107.13	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	193,598	44,347	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,598	44,347	89.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	144,000	0	0.0%
Total	193,598	44,347	22.9%

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	Low capacity of the contractor to finish works on schedule
No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	1 (Completion of DHO Office with Vaccine and Drug store.)	100.00	

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **158,856** 152,025 95.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	158,856	Domestic Dev't:	152,025	Domestic Dev't:	95.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,856	Total	152,025	Total	95.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed connection of power by the contractor due to delays on the the side of the distribution company
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention for Doctor's house at Helth Centre IV	Retention paid for construction of Doctor's House at Ngora HC IV		

Expenditure

231002 Residential buildings (Depreciation) **4,742** 4,542 95.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,742	Domestic Dev't:	4,542	Domestic Dev't:	95.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,742	Total	4,542	Total	95.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Defects corrected
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention for staff house at Kapir HC III	Payment of retention for staff house at Kapir HC III		

Expenditure

231002 Residential buildings (Depreciation) **3,325** 3,319 99.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,325	Domestic Dev't:	3,319	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,325	Total	3,319	Total	99.8%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Payment of retention for OPD at Mukura HC III N/A

Expenditure

231001 Non Residential buildings (Depreciation) 1,192 1,192 100.0%

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:	1,192	Domestic Dev't:	1,192	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 (Completion of theatre construction at Ngora HC IV) 100.00 The contractor lacks capacity to finish the works on schedule

No of theatres rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 119,175 85,980 72.1%

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:	119,175	Domestic Dev't:	85,980	Domestic Dev't:	72.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,175	Total	85,980	Total	72.1%

Output: Specialist health equipment and machinery

Value of medical equipment procured 39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor) 38169800 (Theatre equipment supplied to Ngora HC IV, compressor for dental chair supplied to Ngora HC IV) 96.82 Inclusion of VAT of purchase of medical equipment increased the cost and reduced the quantity of equipment to be supplied

Non Standard Outputs: N/A N/A

Expenditure

231005 Machinery and equipment 39,873 38,170 95.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,873	Domestic Dev't:	38,170	Domestic Dev't:	95.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,873	Total	38,170	Total	95.7%

Vote: 603 Ngora District**2014/15 Quarter 4****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**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	The ECD teachers were not aware of the licensing by MOESTS. Sensitisation of ECD teachers has been done and it is hoped the number will increase.
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	6 file submitted to MOESTS		

Expenditure

211101 General Staff Salaries	3,945,680	3,716,883	94.2%
Wage Rec't:	3,945,680	3,716,882	94.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,945,680	3,716,882	94.2%

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	3464 (3464 pupils registered for PLE 2015; 3,112 and 352 non-	105.77	Pupils enrolled in UPE dropped due to
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Vote: 603 Ngora District**2014/15 Quarter 4****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

	251 non-UPE in 45 sitting centers.)	UPE in 45 sitting centers.)		the use of attendance other than enrolment.
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	Additional pupils registered for PLE 2015.
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.)	38686 (38,686 pupils enrolled in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 pupils.)	98.80	
Non Standard Outputs:	PLE Administration Monitored	N/A		

Expenditure

263104 Transfers to other govt. units	370,377	353,320	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	370,377	353,320	95.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	370,377	353,320	95.4%

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

		0	N/A
Non Standard Outputs:	Fencing of Apama P/S completed	Fencing of Apama P/S completed and payments made	

Expenditure

231001 Non Residential buildings (Depreciation)	0	4,419	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,883	4,419	75.1%
Donor Dev't:		0	0.0%
Total	5,883	4,419	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 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)	100.00	Works completed according to specifications except for the delay in retention period.
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Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	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.)	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 Kithen) in Kapir S/C; Oluwa P/S pit latrine in Kapir S/C.	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 Kithen) in Kapir S/C; Oluwa P/S pit latrine in Kapir S/C.		

Expenditure

231001 Non Residential buildings (Depreciation)	203,388	185,239	91.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	203,388	185,239	Domestic Dev't:	91.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	203,388	185,239	Total	91.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Works went as per plan
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	83,089	87.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,577	83,089	Domestic Dev't:	87.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	94,577	83,089	Total	87.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Works as per plan
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	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine		

Expenditure

231001 Non Residential buildings (Depreciation)	4,551	3,299	72.5%	
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Vote: 603 Ngora District**2014/15 Quarter 4****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>	4,551	<i>Domestic Dev't:</i>	3,299	<i>Domestic Dev't:</i>	72.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,551	Total	3,299	Total	72.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Contractor quoted lower than budgeted amount.
No. of latrine stances constructed	5 (5-stance VIP latrine constructed at Koloin P/S in Kapir S/C.)	5 (5-stance VIP latrine constructed at Koloin P/S in Kapir S/C.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	17,000	14,545	85.6%
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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>	17,000	<i>Domestic Dev't:</i>	14,545	<i>Domestic Dev't:</i>	85.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	14,545	Total	85.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Contractor delayed to request for funds.
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	Payment of retention in Agule Omito P/S for construction of staff kitchen		

Expenditure

231001 Non Residential buildings (Depreciation)	3,840	3,838	99.9%
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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>	3,840	<i>Domestic Dev't:</i>	3,838	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,840	Total	3,838	Total	99.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Low capacity of the service provider
No. of teacher houses constructed	2 (Two in one teachers house completed in Kalengo P/S)	1 (Two in one teachers house completed in Kalengo P/S)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings	10,986	12,245	111.5%
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Vote: 603 Ngora District**2014/15 Quarter 4****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

(Depreciation)

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:	10,986	Domestic Dev't:	12,245	Domestic Dev't:	111.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,986	Total	12,245	Total	111.5%

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.)	5 (5 primary schools supplied 202, 3-seater desks, 8 teachers tables and 8 teachers chairs; Omuriana P/S (36,2,2) in Kapir S/C, Akarukei-Ajesa P/S (36,2,2) in Kapir S/C; Opot P/S (36,2,2) in Kobwin S/C; Kalengo P/S (36,2,2) in Ngora S/C under LGSM D and Akarukei P/S (58) under SFG.)	83.33	SFG supplies affected by VAT inclusion in the FY hence the reduction in the number of schools.
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	22,891	21,520	94.0%		
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:	22,891	Domestic Dev't:	21,520	Domestic Dev't:	94.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,891	Total	21,520	Total	94.0%

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.)	969 (969 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.)	121.13	Joint district Mocks encouraged constructive competition. Delayed USE/UPOLET/UPPE T head count which was done in the next FY.
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Vote: 603 Ngora District**2014/15 Quarter 4****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 (Div 1-4): 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	1,094,639	93.8%
Wage Rec't:	1,167,164	Wage Rec't: 1,094,639	Wage Rec't: 93.8%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,167,164	Total 1,094,639	Total 93.8%

*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	The use of attendance instead of enrolment lowered the figures
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Vote: 603 Ngora District**2014/15 Quarter 4****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

	Ols)				
Non Standard Outputs:	USE Head count	N/A			
<i>Expenditure</i>					
263104 Transfers to other govt. units	704,146	704,146		100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	704,146	704,146	Non Wage Rec't:	100.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	704,146	Total 704,146	Total	100.0%	

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	Funds to support the Bursary Scheme.
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	308,353		83.2%	
282103 Scholarships and related costs	421,632	421,632		100.0%	
Wage Rec't:	370,593	308,353	Wage Rec't:	83.2%	
Non Wage Rec't:	421,632	421,632	Non Wage Rec't:	100.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	792,224	Total 729,984	Total	92.1%	

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).	Scholarships paid. Repair of M/V LG 0014-24 Conduct of various coordination meetings in the district Monitoring of opening of school Terms in 2014/2015 and holding of Community Mobilisation Drive (CMD) activities in schools.	0	Limited Local revenue to the department to support the bursary scheme.
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Expenditure

Vote: 603 Ngora District**2014/15 Quarter 4****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

211101 General Staff Salaries	50,540	37,977	75.1%		
213002 Incapacity, death benefits and funeral expenses	800	700	87.5%		
221001 Advertising and Public Relations	80	20	25.0%		
221009 Welfare and Entertainment	1,000	1,102	110.2%		
221011 Printing, Stationery, Photocopying and Binding	1,076	855	79.5%		
221012 Small Office Equipment	217	180	82.9%		
221014 Bank Charges and other Bank related costs	742	714	96.2%		
221017 Subscriptions	100	50	50.0%		
222003 Information and communications technology (ICT)	225	200	88.9%		
227001 Travel inland	9,397	19,681	209.4%		
227004 Fuel, Lubricants and Oils	1,500	4,304	286.9%		
228002 Maintenance - Vehicles	3,950	4,877	123.5%		
282103 Scholarships and related costs	20,000	16,104	80.5%		
Wage Rec't:	50,540	Wage Rec't:	37,978	Wage Rec't:	75.1%
Non Wage Rec't:	41,797	Non Wage Rec't:	45,283	Non Wage Rec't:	108.3%
Domestic Dev't:		Domestic Dev't:	3,504	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,336	Total	86,764	Total	94.0%

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.)	21 (21 secondary schools (10 government, 11 private) inspected in the year: Kapir (2, 2); Kobwin (2, 1); Mukura (2, 1); Ngora (0, 2) and Ngora T/C (4, 5) schools respectively.)	175.00	End of Year report 2014 was added. Sensitisation meetings held at Sub county levels which will be followed by inspection and licensing.
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 the year: 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)	5 (5 Inspection/Activity reports submitted to council & line Ministry (MLA, End of Year 2014 and SFG/project reports))	125.00	

Vote: 603 Ngora District**2014/15 Quarter 4****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.)	217 (217 primary schools (177 inspections in government and 40 in private) inspected in the year: Kapir (39, 17); Kobwin (33, 6); Mukura (45, 6); Ngora (33, 4) and Ngora T/C (27, 7) schools respectively.)	219.19	
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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)		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	691	100	14.5%
222003 Information and communications technology (ICT)	305	330	108.2%
227001 Travel inland	10,877	8,741	80.4%
227004 Fuel, Lubricants and Oils	6,963	3,008	43.2%
228002 Maintenance - Vehicles	1,055	1,055	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,397	13,233	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,397	13,233	59.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	0	Fluctuation of the dollar rate causing hikes in fuel prices hence excess fuel consumption
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Expenditure

211101 General Staff Salaries	75,542	51,232	67.8%
211103 Allowances	5,000	5,000	100.0%

Vote: 603 Ngora District**2014/15 Quarter 4****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

221002 Workshops and Seminars	6,535	6,534	100.0%	
221003 Staff Training	2,000	2,000	100.0%	
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	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,632	105.3%	
221014 Bank Charges and other Bank related costs	3,500	3,015	86.2%	
222001 Telecommunications	1,630	2,955	181.3%	
225002 Consultancy Services- Long-term	1,000	1,000	100.0%	
227001 Travel inland	8,894	9,534	107.2%	
228002 Maintenance - Vehicles	8,500	8,500	100.0%	
Wage Rec't:	75,542	Wage Rec't: 51,232	Wage Rec't: 67.8%	
Non Wage Rec't:	24,200	Non Wage Rec't: 24,275	Non Wage Rec't: 100.3%	
Domestic Dev't:	25,189	Domestic Dev't: 22,280	Domestic Dev't: 88.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	124,932	Total 97,787	Total 78.3%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	1 (Road user committee of Atapar - Ajeelo road formed and trained)	0	Changes in Government policies, e.g Public Finance Management Act 2015.
No. of people employed in labour based works	0 (Not applicable)	0 (Not Planned)	0	
Non Standard Outputs:	Operational costs of roads sector met	Operational costs of roads sector met		

Expenditure

211103 Allowances	2,000	2,000	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	890	89.0%	
221011 Printing, Stationery, Photocopying and Binding	1,570	1,570	100.0%	
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: 5,610	Domestic Dev't: 98.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,720	Total 5,610	Total 98.1%	

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Community mobilisation and sensitisation on road projects

Community mobilisation and sensitisation on road projects of Mukura-Ngora, Koloin-Osir and Ajeelo Atapar.

Expenditure

211103 Allowances	2,000	1,984	99.2%
222001 Telecommunications	400	470	117.5%
227001 Travel inland	2,000	1,888	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	4,342	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	4,342	98.7%

*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.) 38 (Community Access Roads in Kapir, Kobwin, Mukura and Ngora Sub Counties Routinely maintained using Force Account) 100.00 Delay in supply of road construction equipment and materials

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 Unfavourable weather condition and delays in supply of tools and equipment for gangs

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 (Not planned) .00

Non Standard Outputs: N/A Not planned

Expenditure

Vote: 603 Ngora District**2014/15 Quarter 4****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

263104 Transfers to other govt. units	69,975	87,946	125.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,975	87,946	125.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,975	87,946	125.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (not planned)	0 (not planned)	0	Unfavourable weather conditions and delays by suppliers to deliver equipment, materials and tools.
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapor-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, Kapor - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapor-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, Kapor - Morukakise roads routinely maintained.)	100.00	
No. of bridges maintained	0 (not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

263104 Transfers to other govt. units	159,832	149,112	93.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	159,832	149,112	93.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	159,832	149,112	93.3%	

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

Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 14km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)	13 (Rehabilitation of Koloin - Osir - Adopale (5.0)km and low cost sealing of (1.0) km of Mukura - Ngora road and periodic maintenance of Agolitom - Okorom (7.1) Km road)	92.86	N/A
Length in Km. of rural roads constructed	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

312104 Other Structures	548,977	494,508	90.1%	
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	87,068	Non Wage Rec't:	100.0%
Domestic Dev't:	461,909	Domestic Dev't:	407,440	Domestic Dev't:	88.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	548,977	Total	494,508	Total	90.1%

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	Introduction of VAT affected the initial planned project scope
Length in Km. of rural roads constructed	0 (N/A)	0 (Not Planned)	0	
Non Standard Outputs:	not planned	Not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	108,683	98,553	90.7%
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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:	98,553	Domestic Dev't:	90.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,683	Total	98,553	Total	90.7%

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.	0	Rampant breakdown, limited access of spares
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Expenditure

228002 Maintenance - Vehicles	40,000	37,290	93.2%
228004 Maintenance - Other	4,510	4,432	98.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,510	Non Wage Rec't:	41,722	Non Wage Rec't:	93.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,510	Total	41,722	Total	93.7%

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	District grader maintained	0	Rampant breakdown and limited spares from the suppliers
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Expenditure

228002 Maintenance - Vehicles	40,489	35,002	86.4%
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Vote: 603 Ngora District**2014/15 Quarter 4****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

228004 Maintenance – Other	15,000	14,958	99.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,489	49,960	90.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,489	49,960	90.0%	

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, inland travel, Procurement of stationery, Air time, fuel for monitoring old water sources, payment of meetings and training of WSC costs, staff salaries, purchase executive office chair,	0	Low staffing and lack of vote control by DWO, lack of efficient transport means.
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Expenditure

211101 General Staff Salaries	22,970	13,074	56.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	3,989	83.1%
211103 Allowances	200	893	446.5%
221001 Advertising and Public Relations	520	500	96.2%
221002 Workshops and Seminars	1,000	1,370	137.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,811	129.3%
221014 Bank Charges and other Bank related costs	600	897	149.5%
222001 Telecommunications	2,400	2,060	85.8%
223006 Water	900	1,181	131.2%

Vote: 603 Ngora District**2014/15 Quarter 4****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

227001 Travel inland	2,160	3,713	171.9%	
227004 Fuel, Lubricants and Oils	4,331	8,384	193.6%	
Wage Rec't:	22,970	Wage Rec't: 13,075	Wage Rec't: 56.9%	
Non Wage Rec't:	4,160	Non Wage Rec't: 3,130	Non Wage Rec't: 75.2%	
Domestic Dev't:	17,551	Domestic Dev't: 21,667	Domestic Dev't: 123.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,681	Total 37,872	Total 84.8%	

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 budget which can not meet high demand on reactivating old Water Source Committee (WSC)
Non Standard Outputs:	NA	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

221002 Workshops and Seminars	1,957	370	18.9%	
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: 5,146	Domestic Dev't: 103.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,957	Total 5,146	Total 103.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (not planned)	0	none
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)	33 (Supervision of projects on drilling of boreholes, rehabilitation of boreholes, fencing of water office(phase one) and Distributed in kobwin,kapir,ngora,mukura sub counties and ngora town council)	126.92	

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points 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 but 2 samples failed bacteriological test (Ecoli test) and this two communities have been adviced to boiled water before drinking.)	160.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (Project not implemented.)	0	
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.)	4 (four District water and sanitation coordination meeting conducted at District headquarters)	100.00	
Non Standard Outputs:	NA	not planned		
<i>Expenditure</i>				
211103 Allowances	4,000	8,534	213.4%	
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 7,500	<i>Domestic Dev't:</i> 10,034	<i>Domestic Dev't:</i> 133.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,500	Total 10,034	Total 133.8%	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (Not planned)	0	Low funding (IPF) compared to neighbouring Districts.
No. of water pump mechanics, scheme attendants and caretakers trained	3 (New boreholes pump mechanics to be trained)	0 (Activity not implemented)	.00	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (Not planned)	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 (Making community awareness on O and M through drama and one radio talk show conducted in each of the five LLG.)	71.43	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
211103 Allowances	1,600	5,326	332.9%	

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	5,326	Domestic Dev't:	266.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	5,326	Total	266.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 .)	14 (2 trainings for 14 WSC from 5 LLGs done at Kapir and Ngora Town Council .)	100.00	none
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)	5 (Four Extension staff meetings held, four planning and advocacy meetings held , 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.)	100.00	
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.)	5 (Radio talk show conducted.)	100.00	
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 (2 trainings for 14 WSC from 5 LLGs done at Kapir and Ngora Town Council .)	100.00	
Non Standard Outputs:	NA	N/A		
Expenditure				
221009 Welfare and Entertainment	2,000	3,545	177.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23.3%	
227001 Travel inland	19,000	28,610	150.6%	
227004 Fuel, Lubricants and Oils	2,776	5,590	201.4%	

Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,476	Domestic Dev't:	38,446	Domestic Dev't:	135.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,476	Total	38,446	Total	135.0%

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

Non Standard Outputs:	Initiate fencing of water office(phase one) and routine maintenance.	payment towards fencing of water office (phase one) done but excluding retention.	0	none
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Expenditure

231007 Other Fixed Assets (Depreciation)	23,000	26,240	114.1%
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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:	23,000	Domestic Dev't:	26,240	Domestic Dev't:	114.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	26,240	Total	114.1%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of camera and purchase of airtime	Purchase of airtime	0	none
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Expenditure

312104 Other Structures	2,000	980	49.0%
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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:	2,000	Domestic Dev't:	980	Domestic Dev't:	49.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	980	Total	49.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office tables ,cabinet and chairs for staff of water sector.	Procurement of office tables ,four level drawers and chairs for water sector boardroom done.	0	Low IPF could not allow us procure enough furniture for extension staff quarterly meetings.
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Expenditure

231006 Furniture and fittings (Depreciation)	4,500	4,500	100.0%
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Vote: 603 Ngora District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	4,500	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of five stance lined pitlatrine at Akisim cattle market)	1 (construction of five stance lined pitlatrine at Akisim cattle market started and payment payments made less retention .Contract delayed due to conflict asult of differences in site identification.)	100.00	lack of following project management structure during implementation of department project
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Non Standard Outputs: Not planned

Not planned

Expenditure

231007 Other Fixed Assets (Depreciation)	17,000	15,291	89.9%
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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>	17,000	<i>Domestic Dev't:</i>	15,291	<i>Domestic Dev't:</i>	89.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	15,291	Total	89.9%

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)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County completed and payments made.)	100.00	none
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Non Standard Outputs: not planned

not planned

Expenditure

231007 Other Fixed Assets (Depreciation)	15,150	13,635	90.0%
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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>	15,150	<i>Domestic Dev't:</i>	13,635	<i>Domestic Dev't:</i>	90.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,150	Total	13,635	Total	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, Kafir, Ngora, Kobwin and Ngora T.C.)	9 (nine deep drilled and each has safe and clean water of quantity that is above 0.5m3 national requirement by MWE.)	90.00	none
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Vote: 603 Ngora District**2014/15 Quarter 4****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	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	10 (Rehabilitation of two boreholes in each of the 5 LLGs was done in Q.3 and paid.)	100.00	
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Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2013 - 2014	Payment of retention for four boreholes drilled in FY 2013 - 2014 done.
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Expenditure

231007 Other Fixed Assets (Depreciation)	301,306	265,905	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	301,306	265,905	88.3%
Donor Dev't:		0	0.0%
Total	301,306	265,905	88.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	Funds are not enough to provide annual impact.
No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six boreholes in Kowin, Ngora and Kapir Sub Counties)	5 (boreholes drilled in Kolion and Agogomit villages in Kapir Sub County,Akeit village in Mukura sub county and Pokor and Atoot villages in Kobwin sub county.)	83.33	
Non Standard Outputs:	Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014	Post construction support to existing water sources done.		

Expenditure

231007 Other Fixed Assets (Depreciation)	154,098	119,135	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,098	119,135	77.3%
Donor Dev't:		0	0.0%
Total	154,098	119,135	77.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 603 Ngora District**2014/15 Quarter 4****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**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.	Staff Wages, home to office allowances and travel inland costs were paid	0	None
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Expenditure

221012 Small Office Equipment	0	154	N/A
221014 Bank Charges and other Bank related costs	871	568	65.2%
211101 General Staff Salaries	80,491	53,075	65.9%
227001 Travel inland	2,250	2,588	115.0%
227004 Fuel, Lubricants and Oils	900	360	40.0%
221008 Computer supplies and Information Technology (IT)	300	500	166.7%
221011 Printing, Stationery, Photocopying and Binding	300	91	30.3%
Wage Rec't:	80,491	Wage Rec't: 53,075	Wage Rec't: 65.9%
Non Wage Rec't:	4,621	Non Wage Rec't: 4,261	Non Wage Rec't: 92.2%
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	85,112	Total 57,335	Total 67.4%

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 (Activity not)	.00	Budget cut affected the planting of targeted 1000 seedlings.
Area (Ha) of trees established (planted and surviving)	2 (2000 seedlings planted in two hectares)	1 (500 seedlings of phodo and grevillia were planted in the earmarked gardens at the district headquarters)	50.00	
Non Standard Outputs:		Weeding of planted trees in the district headquarters was done		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	720	144.0%
223006 Water	200	200	100.0%
227001 Travel inland	500	412	82.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,200	Non Wage Rec't: 1,332	Non Wage Rec't: 111.0%
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	1,200	Total 1,332	Total 111.0%

Vote: 603 Ngora District**2014/15 Quarter 4****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**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.)	10 (Over 10 enforcement were conducted in all sub county with the help of police and offenders have been caution to plant trees and restore wetlands that they have destroyed.)	250.00	Transport facilities has been achallenge to enable both technical staff and police to travel efficiently during field work.
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Reduced illegal charcoal and timber trade		

Expenditure

222001 Telecommunications	200	200	100.0%
227001 Travel inland	800	868	108.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	829	735	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,929	1,803	93.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,929	1,803	93.5%

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)	2 (Over 200 people both men and women were trained in Ngora subcounty on management of wetlands resources.)	25.00	The budget cut affected achievement of 100 percent of activity as it was planned.
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	250	59	23.6%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%
222001 Telecommunications	50	70	140.0%
227001 Travel inland	800	200	25.0%
227004 Fuel, Lubricants and Oils	600	130	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	509	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	509	25.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Men and women trained on Enviromental Monitoring District wide.)	240 (240 women and men of Kobukongor and Omaditok villages were trained and sensitised on wetlands and environment management)	48.00	The major challeng is that not all persons could have attended the talk show not everybody have access to radio.
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	2 radio talk shows conducted on environment mgt	Two radio talk show was conducted on environment management that covers the whole district using the community radio that is popular attended to by public.
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Expenditure

221001 Advertising and Public Relations	600	700	116.7%
221011 Printing, Stationery, Photocopying and Binding	350	343	97.9%
222001 Telecommunications	100	130	130.0%
227001 Travel inland	6,412	6,402	99.9%
227004 Fuel, Lubricants and Oils	900	1,954	217.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,362	9,529	114.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,362	9,529	114.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 wetlands compliance inspections and monitoring visits done.)	8 (Compliance visits were undertaken in all the four sub counties including town council)	200.00	The department lack transport facilities to enable the planned activities be conducted in time as one of the major challenges.
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Non Standard Outputs:	Not planned	Not planned
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	5	2.5%
222001 Telecommunications	100	150	150.0%
227001 Travel inland	1,100	1,020	92.7%
227004 Fuel, Lubricants and Oils	600	580	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,755	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,755	73.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 environmental monitoring visits conducted in the 5 LLGs)	10 (A total of 10 enforcement visits were made in all the four sub counties including town council.)	100.00	Transport is a challenge to enable the implementation to be effective within the possible planned
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Non Standard Outputs:	Not planned
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Expenditure

221011 Printing, Stationery,	200	90	45.0%
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Vote: 603 Ngora District**2014/15 Quarter 4****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*Photocopying and Binding*

222001 Telecommunications	300	150	50.0%
227001 Travel inland	4,549	4,906	107.8%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,049	Non Wage Rec't:	6,146	Non Wage Rec't:	101.6%
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	6,049	Total	6,146	Total	101.6%

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

No. of new land disputes settled within FY	20 (20 land disputes settled)	20 (During the financial year about 20 cases were solved and this was in line what was planned.)	100.00	The budget cut affected the planned implementation of the survey of Amapu rural growth centre. There is growing awareness and interests in registration of land led over-performance.
Non Standard Outputs:	2 parish lands surveyed	Survey of the earmarked land was not done. However some 199 markstones were procured.		

Expenditure

221002 Workshops and Seminars	3,000	170	5.7%		
225001 Consultancy Services- Short term	7,195	1,405	19.5%		
227001 Travel inland	5,000	2,220	44.4%		
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:	1,185	Domestic Dev't:	16.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,195	Total	3,795	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Under staffing in the department for both District Head
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	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.	Payment of salaries to 5 CBS staff,facilitation to submit 3rd quarter report,payment of home to office allowance to 3 support staff,Monitoring of CDD projects,facilitation to attend a workshop and Parliamentary Accounts Committee in soroti. Facilitation		Quarters and Lower Local Governments which is affecting service delivery.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	430	85.9%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	400	731	182.8%
222001 Telecommunications	100	40	40.0%
211101 General Staff Salaries	27,812	38,300	137.7%
227001 Travel inland	6,387	7,855	123.0%
Wage Rec't:	27,812	Wage Rec't: 38,300	Wage Rec't: 137.7%
Non Wage Rec't:	8,087	Non Wage Rec't: 9,306	Non Wage Rec't: 115.1%
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 47,606	Total 129.7%

Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in the 5 LLGs)	6 (5 Child related cases registered and settled.)	120.00	Negative attitude of most community members to report child 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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 139	Non Wage Rec't: 13.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000	Total 139	Total 13.9%

Output: Community Development Services (HLG)

No. of Active	5 (Mobilization and	5 (Funds transferred to 4 LLGs	100.00	Limited resources
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Vote: 603 Ngora District**2014/15 Quarter 4****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

Community Development Workers	Sensitization of communities of government development projects.)	to enable the ACDOs and CDOS mobilise communities to participate in government programmes.)		transferred for effective mobilisation and sensitisation of communities to participate in government programmes.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,769	1,700	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,769	1,700	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,769	1,700	96.1%

Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	320 (Arefresher training conducted for 45 FAL instructors in the sub counties of Kobwin and Ngora)	100.00	There is a high rate of FAL instructors and learners drop out due to inadequate motivation.
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	Support supervision of 95 classes conducted, procurement of airtime for the modem.		

Expenditure

222001 Telecommunications	400	230	57.5%
227001 Travel inland	5,582	3,737	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,982	3,967	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,982	3,967	56.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	0	Limited funding for effective monitoring of the projects.
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 the MoGLSD to consult on new YLP IPFs and operational guidelines, 1 motorcycle repaired, RDC facilitated to monitor YLP projects. DCDO facilitated to submit approved Youth projects to ministry, 418 Youth mobilised and sensitised on YLP, 205		

Vote: 603 Ngora District**2014/15 Quarter 4****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*Expenditure*

221002 Workshops and Seminars	3,160	2,705	85.6%	
221009 Welfare and Entertainment	1,743	982	56.3%	
221011 Printing, Stationery, Photocopying and Binding	775	497	64.1%	
221014 Bank Charges and other Bank related costs	577	59	10.3%	
227001 Travel inland	3,384	2,849	84.2%	
228002 Maintenance - Vehicles	500	550	110.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,139	7,641	75.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,139	7,641	75.4%	

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	The expiry of youth councils term of office in March affected implementation of the planned activities.
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	DCDO facilitated to sub counties to sign Repayment Schedules with the youth beneficiaries in 5 LLGs. Youth Chairperson and DCDO facilitated to attend national youth day celebrations in Moroto, Youth Chairperson facilitated to attend national dissemination		

Expenditure

222001 Telecommunications	40	20	50.0%	
227001 Travel inland	2,157	1,992	92.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,547	2,012	79.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,547	2,012	79.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Seed capital for 5 disability groups provided)	5 (5 PWD groups supported with seed capital.)	100.00	There is a challenge of under staffing in the department thus affecting service delivery.
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	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.	Monitoring of 24 PWDs funded projects in LLGs. Facilitated special grant selection committee to approve PWDs projects for funding.
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Expenditure

221009 Welfare and Entertainment	100	100	100.0%
221010 Special Meals and Drinks	11,966	10,000	83.6%
222001 Telecommunications	40	60	150.0%
227001 Travel inland	2,300	3,325	144.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,569	13,485	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,569	13,485	92.6%

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 (Monitoring of women projects. 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	4,907	192.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,547	4,907	192.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,547	4,907	192.6%

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

0	Operation funds under CDD and Conditional Workers
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Vote: 603 Ngora District**2014/15 Quarter 4****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 Kobwin Youth Development Agency,Koile Ekeunos Group and Kococwa Youth with a vision to support activities in Bakery ,Fruit processing ,Welding and Metal Fabrication. CDD funds transferred to Ojukai Youth Development Agency for		grant is too small to ensure effective mobilisation of communities to participate in government programme.
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Expenditure

263201 LG Conditional grants	42,383	41,500	97.9%
263204 Transfers to other govt. units	0	228,424	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	270,488	269,924	99.8%
Donor Dev't:		0	0.0%
Total	270,488	269,924	99.8%

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 reallocated to works department for repair. Monitoring of District projects was not effectively done.
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Expenditure

211101 General Staff Salaries	48,209	32,823	68.1%
227001 Travel inland	1,509	3,265	216.4%
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 4****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>	32,823	<i>Wage Rec't:</i>	68.1%
<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i>	5,083	<i>Non Wage Rec't:</i>	108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,889	Total	37,906	Total	71.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly DTPC minutes produced)	12 (12 Monthly DTPC minutes produced)	100.00	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

221009 Welfare and Entertainment	3,600	700	19.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,600	700	19.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,600	700	19.4%

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

221011 Printing, Stationery, Photocopying and Binding	240	1,334	555.8%
222001 Telecommunications	80	185	231.3%
227004 Fuel, Lubricants and Oils	1,200	4,760	396.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	6,279	314.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	6,279	314.0%

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 4****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.	Stationery procured for preparation of procurement plans, bank charges paid, 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 mi	0	Low staffing in the department to effectively manage all programmes in the department.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	947	715	75.5%
221014 Bank Charges and other Bank related costs	639	610	95.5%
227001 Travel inland	2,500	3,748	149.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,265	5,073	118.9%
Donor Dev't:		0	0.0%
Total	4,265	5,073	118.9%

Output: Development Planning

Vote: 603 Ngora District**2014/15 Quarter 4****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	0	Internal assessment of District and LLGs on minimum conditions and performance measures was done at the beginning of Q4 by MoLG
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Expenditure

221009 Welfare and Entertainment	600	245	40.8%
221011 Printing, Stationery, Photocopying and Binding	200	220	110.0%
222001 Telecommunications	100	60	60.0%
227001 Travel inland	1,027	1,643	159.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,647	2,168	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,647	2,168	59.4%

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 4****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, 4 monitoring reports produced, budget conference held, 4 quarterly progress reports, final performance contract and draft BFP submitted to MoFPED and other line minist
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Expenditure

211103 Allowances	2,040	2,400	117.6%
221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,497	74.9%
222001 Telecommunications	400	600	150.0%
227001 Travel inland	14,777	17,593	119.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,386	19,082	103.8%
Domestic Dev't:	4,265	3,308	77.6%
Donor Dev't:		0	0.0%
Total	22,651	22,390	98.8%

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

Non Standard Outputs:	Kobuin Sub County Hqtrs and staff houses construction completed	Sub County Chief's house completed at Kobwin Sub County Headquarters, 2 stance pit latrine constructed for Sub County Chief House, Kobuin Sub County Administration Block construction completed	0	Contract awards made to different contractors as the first contractor was terminated due to lack of capacity
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Expenditure

231001 Non Residential buildings (Depreciation)	37,618	6,300	16.7%
231002 Residential buildings (Depreciation)	28,000	25,804	92.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,618	32,104	48.9%
Donor Dev't:		0	0.0%
Total	65,618	32,104	48.9%

Output: Other Capital

0	Funds reallocated for procurement of a laptop and a camera
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Vote: 603 Ngora District**2014/15 Quarter 4****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:	1 photocopier procured for the District Planning Unit	1 laptop computer (tab) procured for the planning office, 1 digital camera procured for the District Internal Auditor		instead of a photocopier due limited funds
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Expenditure

231006 Furniture and fittings (Depreciation)	4,265	4,200	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,265	4,200	98.5%	
Donor Dev't:		0	0.0%	
Total	4,265	4,200	98.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for 1 Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 motorcycle maintained and 2 computers maintained, LOGIAA workshop attended in Mukono	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	6,648	221.6%	
211101 General Staff Salaries	37,505	20,305	54.1%	
221002 Workshops and Seminars	0	501	N/A	
Wage Rec't:	37,505	20,305	54.1%	
Non Wage Rec't:	4,800	7,149	148.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,305	27,454	64.9%	

Output: Internal Audit

Vote: 603 Ngora District**2014/15 Quarter 4****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

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools and health units.)	100.00	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,)	15/5/2015 (4 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	5,159	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,232	5,159	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,232	5,159	36.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,963,466	Wage Rec't:	7,081,233	Wage Rec't:	88.9%
Non Wage Rec't:	3,169,260	Non Wage Rec't:	3,553,070	Non Wage Rec't:	112.1%
Domestic Dev't:	4,236,931	Domestic Dev't:	3,346,419	Domestic Dev't:	79.0%
Donor Dev't:	216,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,585,658	Total	13,980,722	Total	89.7%

Vote: 603 Ngora District**2014/15 Quarter 4****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	19,250
Sector: Public Sector Management				45,348	19,250
LG Function: District and Urban Administration				41,083	19,250
<i>Capital Purchases</i>					
Output: PRDP-Office and IT Equipment (including Software)				41,083	19,250
LCII: Not Specified				41,083	19,250
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture	District headquarters	PRDP	Completed	41,083	19,250
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 4****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	693,719
Sector: Works and Transport				290,068	262,926
LG Function: District, Urban and Community Access Roads				290,068	262,926
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				170,000	152,988
LCII: Koloin				170,000	152,988
Item: 312104 Other Structures					
Road rehabilitation of 5km of Koloin - Osir - Adopale	Koloin - Omiito Parishes	Roads Rehabilitation Grant	Not Started	170,000	152,988
Output: PRDP-Rural roads construction and rehabilitation				108,683	98,553
LCII: Atapar				108,683	98,553
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	Completed	108,683	98,553
			(Works completed)		
<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	262,512
LG Function: Pre-Primary and Primary Education				195,229	178,356
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				77,826	69,742
LCII: Atapar				77,826	69,742
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms rehabilitated at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	Completed	17,312	18,632
			(Retention paid)		
2 Classroom with office construction at Omuriana P/S	Omuriana Primary School	Conditional Grant to SFG	Completed	60,514	51,110
			(2 payments made)		
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	14,545
LCII: Koloin				17,000	14,545

Vote: 603 Ngora District**2014/15 Quarter 4****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	693,719
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	Completed	17,000	14,545
			(Payments made)		
Output: Teacher house construction and rehabilitation				3,840	3,838
LCII: Agule-Omiito				3,840	3,838
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for staff kitchen at Agule Omiito P/S	Agule Omiito P/S	Conditional Grant to SFG	Completed	3,840	3,838
			(Retention paid)		
Output: Provision of furniture to primary schools				8,520	7,860
LCII: Ajesa				4,260	3,930
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)	Completed	4,260	3,930
			(Supplies made)		
LCII: Omuriana				4,260	3,930
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)	Completed	4,260	3,930
			(Supplies made)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,492	79,071
LCII: Agirigiroi				8,018	7,536
Item: 263104 Transfers to other govt. units					
Agirigiroi Primary School	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	8,018	7,536
LCII: Agogomit				3,837	3,769
Item: 263104 Transfers to other govt. units					
Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	N/A	3,837	3,769
LCII: Agule-Omiito				6,562	6,437
Item: 263104 Transfers to other govt. units					
AGULE OMIITO PRIMARY SCHOOL	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,562	6,437
LCII: Ajesa				6,087	6,081
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 4****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	693,719
AKARUKEI_AJESA PRIMARY SCHOOL	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,087	6,081
LCII: Akisim Item: 263104 Transfers to other govt. units				7,528	6,886
Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	N/A	7,528	6,886
LCII: Atapar Item: 263104 Transfers to other govt. units				7,149	6,621
Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	N/A	7,149	6,621
LCII: Kapir Item: 263104 Transfers to other govt. units				14,491	13,211
Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	N/A	8,686	7,672
Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	N/A	5,805	5,539
LCII: Kokong Item: 263104 Transfers to other govt. units				4,439	4,450
Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	N/A	4,439	4,450
LCII: Koloin Item: 263104 Transfers to other govt. units				6,295	5,972
KOLOIN PRIMARY SCHOOL	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,295	5,972
LCII: Oluwa Item: 263104 Transfers to other govt. units				6,080	5,215
OLUWA PRIMARY SCHOOL	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,080	5,215
LCII: Omiito Item: 263104 Transfers to other govt. units				6,020	6,248
Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	N/A	6,020	6,248
LCII: Orisai Item: 263104 Transfers to other govt. units				6,986	6,646
Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	N/A	6,986	6,646
LG Function: Secondary Education				85,064	84,157
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,064	84,157

Vote: 603 Ngora District**2014/15 Quarter 4****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	693,719
LCII: Ajello				43,229	41,366
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	41,366
LCII: Kapir				41,835	42,791
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Okapel High School	Conditional Grant to Secondary Salaries	N/A	41,835	42,791
Sector: Health				33,680	10,394
LG Function: Primary Healthcare				33,680	10,394
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,325	3,319
LCII: Ajesa				3,325	3,319
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Kapir HC III and pament of retention	Kapir HC III	Conditional Grant to PRDP	Completed	3,325	3,319
				(Retention paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,355	7,074
LCII: Kapir				21,296	4,464
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Kapir Health Center III	Kapir Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	4,464
Transfers to Kapir HC III	Kapir HC III	Donor Funding	N/A	16,075	0
LCII: Omiito				9,059	2,610
Item: 263104 Transfers to other govt. units					
Transfers to Omiito HC III	Omiito HC II	Donor Funding	N/A	6,448	0
Transfers of PHC to Omiito Health Center II	Omiito Health Center II	Conditional Grant to PHC- Non wage	N/A	2,610	2,610
Sector: Water and Environment				103,093	127,963
LG Function: Rural Water Supply and Sanitation				103,093	127,963
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	15,291
LCII: Akisim				17,000	15,291
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 4****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	693,719
construction of five stance lined pit latrine at Akisim rural growth center	Akisim rural growth center	Sanitation and Hygiene	Not Started	17,000	15,291
Output: Borehole drilling and rehabilitation				49,760	80,208
LCII: Ajesa				20,000	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Agogomit Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
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	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Koloin Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
Output: PRDP-Borehole drilling and rehabilitation				36,333	32,463
LCII: Akisim				19,830	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Akisim Village	PRDP	Not Started	19,830	18,962
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
Sector: Social Development				9,262	29,924
LG Function: Community Mobilisation and Empowerment				9,262	29,924
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,262	29,924
LCII: Agirigiroi				0	7,035
Item: 263204 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 4****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	693,719
YLP funds transferred to Youth project accounts	Agirigiroi Village	YLP Funds	N/A	0	7,035
LCII: Akarukei				9,262	0
Item: 263201 LG Conditional grants					
Kapir Sub County Local Government	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	N/A	9,262	0
LCII: Koloin				0	7,035
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project accounts		YLP Funds	N/A	0	7,035
LCII: Omiito				0	7,353
Item: 263204 Transfers to other govt. units					
YLP funds transferred to Youth project accounts		YLP Funds	N/A	0	7,353
LCII: Orisai				0	8,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project accounts		YLP Funds	N/A	0	8,500

Vote: 603 Ngora District**2014/15 Quarter 4****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	410,838
Sector: Works and Transport				19,148	17,111
LG Function: District, Urban and Community Access Roads				19,148	17,111
<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	4,694
LCII: Atoot				6,731	4,694
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	4,694
(Works completed)					
Sector: Education				177,370	179,161
LG Function: Pre-Primary and Primary Education				99,857	100,214
<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
Output: Provision of furniture to primary schools				10,111	9,730
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	3,930
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)	Completed	4,260	3,930
(Supplies made)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,983	75,132

Vote: 603 Ngora District**2014/15 Quarter 4****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	410,838
LCII: Aciisa				8,411	7,927
Item: 263104 Transfers to other govt. units					
Aciisa Primary School	Aciisa Primary School	Conditional Grant to Primary Education	N/A	8,411	7,927
LCII: Akarukei				7,728	7,203
Item: 263104 Transfers to other govt. units					
AKARUKEI PRIMARY SCHOOL	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,728	7,203
LCII: Atoot				7,208	7,205
Item: 263104 Transfers to other govt. units					
ATOOT PRIMARY SCHOOL	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,208	7,205
LCII: Kaderun				5,137	4,918
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	4,918
LCII: Kadok				6,807	6,836
Item: 263104 Transfers to other govt. units					
Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	N/A	6,807	6,836
LCII: Kobwin				7,973	7,377
Item: 263104 Transfers to other govt. units					
KOBUIN PRIMARY SCHOOL	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,973	7,377
LCII: Kochocwa				7,498	7,641
Item: 263104 Transfers to other govt. units					
Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	N/A	7,498	7,641
LCII: Kodike				6,072	6,310
Item: 263104 Transfers to other govt. units					
Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	N/A	6,072	6,310
LCII: Opot				13,050	12,784
Item: 263104 Transfers to other govt. units					
Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	N/A	5,790	5,872
OPOT PRIMARY SCHOOL	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,260	6,912
LCII: Tiling				7,097	6,931

Vote: 603 Ngora District**2014/15 Quarter 4****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	410,838
Item: 263104 Transfers to other govt. units					
Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	N/A	7,097	6,931
<i>LG Function: Secondary Education</i>				77,513	78,947
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,513	78,947
LCII: Kobwin				77,513	78,947
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Kobwin Seed School	Conditional Grant to Secondary Salaries	N/A	77,513	78,947
Sector: Health				39,548	9,685
<i>LG Function: Primary Healthcare</i>				39,548	9,685
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,548	9,685
LCII: Atoot				9,269	2,610
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	2,610
Transfers to Atoot HC II	Atoot HC II	Donor Funding	N/A	6,658	0
LCII: Kobwin				21,221	4,464
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Kobwin Health Center III	Kobwin Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	4,464
Transfers to Kobwin HC III	Kobwin HC III	Donor Funding	N/A	16,000	0
LCII: Opot				9,059	2,610
Item: 263104 Transfers to other govt. units					
Transfers to Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	N/A	0	2,610
Transfers to Opot HC II	Opot HC II	Donor Funding	N/A	9,059	0
Sector: Water and Environment				107,126	71,277
<i>LG Function: Rural Water Supply and Sanitation</i>				107,126	71,277
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,637	33,354
LCII: Akarukei				20,000	18,962
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 603 Ngora District**2014/15 Quarter 4****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	410,838
Drilling and installation of deep borehole	Oswara Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
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 of Koile P/S Borehole	Koile Primary School Borehole	Conditional transfer for Rural Water	Not Started	4,880	0
Rehabilitation of borehole	Kadoc Trading Centre	Conditional transfer for Rural Water	Not Started	4,880	0
LCII: Oswara Item: 231007 Other Fixed Assets (Depreciation)				16,503	13,502
Drilling and installation of additional borehole (unspent balance)	Oswara village	Conditional transfer for Rural Water	Not Started	16,503	13,502
Output: PRDP-Borehole drilling and rehabilitation				59,490	37,923
LCII: Atoot Item: 231007 Other Fixed Assets (Depreciation)				19,830	18,962
Drilling and installation of deep borehole	Veritas Village	PRDP	Not Started	19,830	18,962
LCII: Opot Item: 231007 Other Fixed Assets (Depreciation)				19,830	18,962
Drilling and installation of deep borehole	Pokor Village	PRDP	Not Started	19,830	18,962
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	101,500
LG Function: Community Mobilisation and Empowerment				10,056	101,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,056	101,500

Vote: 603 Ngora District**2014/15 Quarter 4****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	410,838
LCII: Akarukei				0	7,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,500
LCII: Atoot				0	10,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	10,000
LCII: Kaderun				0	7,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,500
LCII: Kadok				0	10,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	10,000
LCII: Kochocwa				0	7,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,500
LCII: Kodike				10,056	31,000
Item: 263201 LG Conditional grants					
Kobwin Sub County Local Government	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	N/A	10,056	23,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,500
LCII: Okapel				0	10,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	10,000
LCII: Omoo				0	10,000
Item: 263204 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 4****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	410,838
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	10,000
LCII: Tiling				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	8,000
Sector: Public Sector Management				65,618	32,104
LG Function: Local Government Planning Services				65,618	32,104
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				65,618	32,104
LCII: Kobwin				65,618	32,104
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kobuin Admin block	Kobwin Sub County Headquarters	Northern Uganda Support - LGMSD	Completed	37,618	6,300
Item: 231002 Residential buildings (Depreciation)					
Completion of staff houses	Sub County Headquarters	Other Transfers from Central Government	Completed	28,000	25,804

Vote: 603 Ngora District**2014/15 Quarter 4****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	713,422
Sector: Works and Transport				300,128	265,304
LG Function: District, Urban and Community Access Roads				300,128	265,304
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				283,671	246,214
LCII: Mukura				283,671	246,214
Item: 312104 Other Structures					
Low cost sealing of 0.5km section along Mukura - Ngora Road	Mukura - Ngora Road	Roads Rehabilitation Grant	Completed	70,083	70,083
Low cost sealing of 1km along Mukura - Ngora Road	Mukura Sub County Hqtrs	Roads Rehabilitation Grant	Completed	213,588	176,131
<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	7,148
LCII: Mukura				4,516	7,148
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	7,148
(Works underway)					
Sector: Education				347,187	327,568
LG Function: Pre-Primary and Primary Education				175,695	158,124
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,198	4,198
LCII: Okunguro				4,198	4,198
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	4,198
(Retention paid)					
Output: PRDP-Classroom construction and rehabilitation				82,149	71,840
LCII: Kokodu				82,149	71,840
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms without office constructed at Kokodu P/S	Kokodu P/S	Conditional Grant to PRDP	Completed	82,149	71,840
(1 certificate paid)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,347	82,086

Vote: 603 Ngora District**2014/15 Quarter 4****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	713,422
LCII: Agogomit				7,914	6,885
Item: 263104 Transfers to other govt. units					
AMUGAGARA	AMUGAGARA	Conditional Grant to	N/A	7,914	6,885
PRIMARY SCHOOL	PRIMARY SCHOOL	Primary Education			
LCII: Ajeluk				4,268	4,079
Item: 263104 Transfers to other govt. units					
Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to	N/A	4,268	4,079
		Primary Education			
LCII: Akeit				7,862	6,271
Item: 263104 Transfers to other govt. units					
Akeit Primary School	Akeit Primary School	Conditional Grant to	N/A	7,862	6,271
		Primary Education			
LCII: Akubui				5,664	5,004
Item: 263104 Transfers to other govt. units					
Akubui Primary School	Akubui Primary School	Conditional Grant to	N/A	5,664	5,004
		Primary Education			
LCII: Kaler				9,391	8,320
Item: 263104 Transfers to other govt. units					
Kaler Primary School	Kaler Primary School	Conditional Grant to	N/A	9,391	8,320
		Primary Education			
LCII: Kamodokima				8,907	9,447
Item: 263104 Transfers to other govt. units					
Omuriana Primary School	Omuriana Primary School	Conditional Grant to	N/A	3,139	3,987
		Primary Education			
Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to	N/A	5,768	5,459
		Primary Education			
LCII: Kokodu				4,617	4,510
Item: 263104 Transfers to other govt. units					
Kokodu Primary School	Kokodu Primary School	Conditional Grant to	N/A	4,617	4,510
		Primary Education			
LCII: Kumel				3,704	3,701
Item: 263104 Transfers to other govt. units					
Kumel Primary School	Kumel Primary School	Conditional Grant to	N/A	3,704	3,701
		Primary Education			
LCII: Madoch				6,065	5,465
Item: 263104 Transfers to other govt. units					
Madoch Ailak Primary School	Madoch Ailak Primary School	Conditional Grant to	N/A	6,065	5,465
		Primary Education			
LCII: Morukakise				17,460	16,092

Vote: 603 Ngora District**2014/15 Quarter 4****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	713,422
Item: 263104 Transfers to other govt. units					
Ongeerei Primary School	Ongeerei Primary School	Conditional Grant to Primary Education	N/A	4,921	4,642
Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	N/A	6,132	5,304
Puna Primary School	Puna Primary School	Conditional Grant to Primary Education	N/A	6,406	6,147
LCII: Mukura				7,728	7,057
Item: 263104 Transfers to other govt. units					
Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	N/A	7,728	7,057
LCII: Okunguro				5,768	5,254
Item: 263104 Transfers to other govt. units					
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	N/A	5,768	5,254
LG Function: Secondary Education				171,492	169,444
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,492	169,444
LCII: Okunguro				171,492	169,444
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Mukura Memorial School	Conditional Grant to Secondary Salaries	N/A	171,492	169,444
Sector: Health				38,055	10,120
LG Function: Primary Healthcare				38,055	10,120
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,863	8,928
LCII: Ajeluk				16,305	4,464
Item: 263104 Transfers to other govt. units					
Transfers to Ajeluk HC III	Ajeluk HC III	Donor Funding	N/A	11,084	0
Transfers of PHC to Ajeluk Health Center III	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	4,464

Vote: 603 Ngora District**2014/15 Quarter 4****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	713,422
LCII: Mukura				20,558	4,464
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Mukura Health Center III	Mukura Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	4,464
Transfers to Mukura HC III	Mukura HC III	Donor Funding	N/A	15,337	0
Sector: Water and Environment				74,810	61,430
LG Function: Rural Water Supply and Sanitation				74,810	61,430
<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	56,885
LCII: Adul				20,000	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Adul Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
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	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Akeit Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
LCII: Kaler				20,000	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Apuwai Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
LCII: Kokodu				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole	Kokodu Community Borehole	Conditional transfer for Rural Water	Not Started	4,880	0
Sector: Social Development				10,254	49,000

Vote: 603 Ngora District**2014/15 Quarter 4****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	713,422
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,254</i>	<i>49,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,254	49,000
LCII: Akeit				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project accounts		YLP Funds	N/A	0	8,000
LCII: Ariet				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Projects accounts		YLP Funds	N/A	0	8,000
LCII: Kumel				0	7,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project accounts		YLP Funds	N/A	0	7,500
LCII: Mukura				10,254	25,500
Item: 263201 LG Conditional grants					
Mukura Sub County Local Government	Mukura Sub County Hqtrs	CDD	N/A	10,254	18,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,500

Vote: 603 Ngora District**2014/15 Quarter 4****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	575,622
Sector: Works and Transport				235,783	224,766
LG Function: District, Urban and Community Access Roads				235,783	224,766
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				87,068	87,068
LCII: Kalengo				87,068	87,068
Item: 312104 Other Structures					
Periodic maintenance of Agolitom - Okorom 7km road	Agolitom - Kalengo - Okorom Parishes	Other Transfers from Central Government	Completed	87,068	87,068
			(Installation/backfi)		
<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	128,196
LCII: Agu				5,453	6,534
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	6,534
			(Works underway)		
LCII: Ngora				3,578	3,589
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	3,589
			(Works underway)		
LCII: Omaditok				5,538	5,540
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	5,540
			(Works underway)		
LCII: Tididiek				124,644	112,534
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	112,534
			(Works underway)		
Sector: Education				308,683	267,996
LG Function: Pre-Primary and Primary Education				216,926	196,492

Vote: 603 Ngora District**2014/15 Quarter 4****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	575,622
<i>Capital Purchases</i>					
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	107,196
LCII: Nyamongo				60,514	53,739
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Nyamongo P/S	Nyamongo Primary School	Conditional Grant to SFG	Completed	60,514	53,739
			(3rd certificate paid)		
LCII: Tididiek				60,514	53,457
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom with office construction at Kalengo P/S	Kalengo Primary School	Conditional Grant to SFG	Completed	60,514	53,457
			(2nd certificate paid)		
Output: PRDP-Teacher house construction and rehabilitation				10,986	12,245
LCII: Kalengo				10,986	12,245
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2 in 1 staff house in Kalengo Primary School	Kalengo Primary School	Conditional Grant to PRDP	Completed	10,986	12,245
Output: Provision of furniture to primary schools				4,260	3,930
LCII: Tididiek				4,260	3,930
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)	Completed	4,260	3,930
			(Supplies made)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,769	73,121
LCII: Agu				6,948	6,592
Item: 263104 Transfers to other govt. units					
AGU PRIMARY SCHOOL	Agu Primary School	Conditional Grant to Primary Education	N/A	6,948	6,592
LCII: Angod				4,365	5,536
Item: 263104 Transfers to other govt. units					
Angod Primary School	Angod Primary School	Conditional Grant to Primary Education	N/A	4,365	5,536

Vote: 603 Ngora District**2014/15 Quarter 4****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	575,622
LCII: Apama				6,124	5,665
Item: 263104 Transfers to other govt. units					
Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	N/A	6,124	5,665
LCII: Kalengo				12,056	12,620
Item: 263104 Transfers to other govt. units					
AGOLITOM PRIMARY SCHOOL	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	7,446	6,703
Kalengo Primary School	Kalengo Primary School	Conditional Grant to Primary Education	N/A	4,610	5,917
LCII: Kopege				7,186	6,734
Item: 263104 Transfers to other govt. units					
Kopege Primary School	Kopege Primary School	Conditional Grant to Primary Education	N/A	7,186	6,734
LCII: Ngora				7,104	6,716
Item: 263104 Transfers to other govt. units					
Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	N/A	7,104	6,716
LCII: Nyamongo				5,812	4,880
Item: 263104 Transfers to other govt. units					
Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	N/A	5,812	4,880
LCII: Odwarat				5,382	5,313
Item: 263104 Transfers to other govt. units					
ODWARAT PRIMARY SCHOOL	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	5,382	5,313
LCII: Omaditok				8,203	7,752
Item: 263104 Transfers to other govt. units					
Omaditok Primary School	Omaditok Primary School	Conditional Grant to Primary Education	N/A	8,203	7,752
LCII: Oteteen				5,471	5,463
Item: 263104 Transfers to other govt. units					
Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	N/A	5,471	5,463
LCII: Tididiek				6,117	5,850
Item: 263104 Transfers to other govt. units					
TIDIDIEK- OKOROM PRIMARY SCHOOL	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	6,117	5,850
LG Function: Secondary Education				91,757	71,504

Vote: 603 Ngora District**2014/15 Quarter 4****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	575,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,757	71,504
LCII: Oteteen				91,757	71,504
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Ngora PEAS School	Conditional Grant to Secondary Salaries	N/A	91,757	71,504
Sector: Health				11,619	4,464
LG Function: Primary Healthcare				11,619	4,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	4,464
LCII: Agu				11,619	4,464
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	4,464
Transfers to Opot HC III	Agu HC III	Donor Funding	N/A	6,398	0
Sector: Water and Environment				54,840	49,397
LG Function: Rural Water Supply and Sanitation				54,840	49,397
<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	18,962
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	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Apama Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
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

Vote: 603 Ngora District**2014/15 Quarter 4****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	575,622
Output: PRDP-Borehole drilling and rehabilitation				19,830	25,891
LCII: Ngora				19,830	25,891
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Ngora New	PRDP	Not Started	19,830	18,962
Training and reactivation of water source committees	Training conducted at LLGs	PRDP	Completed	0	6,929
Sector: Social Development				8,555	29,000
LG Function: Community Mobilisation and Empowerment				8,555	29,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,555	29,000
LCII: Apama				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account.		YLP FundS	N/A	0	8,000
LCII: Kalengo				0	7,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,000
LCII: Ngora				0	7,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,000
LCII: Tididiek				8,555	7,000
Item: 263201 LG Conditional grants					
Ngora Sub County Local Government	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	N/A	8,555	0
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,000

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
Sector: Agriculture				42,153	34,817
<i>LG Function: District Production Services</i>				<i>42,153</i>	<i>34,817</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				42,153	34,817
LCII: Kobuku				42,153	34,817
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of plant clinic/lab phase 1	District Headquarters	PRDP	Completed	4,018	3,766
Construction of Plant Clinic for production department (phase 2)	District Headquarters	PRDP	Completed	38,134	31,051
(Phase 2 complete)					
Sector: Works and Transport				87,584	105,256
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,584</i>	<i>105,256</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,237	8,237
LCII: Kobuku				8,237	8,237
Item: 312104 Other Structures					
Supervision of ongoing works under force account	District Wide	Other Transfers from Central Government	Not Started	8,237	8,237
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				69,975	87,946
LCII: Kachinga				69,975	87,946
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	80,695
Maintenance of motor vehicles	Ngora Town Council Hqtrs	Other Transfers from Central Government	(Works Underway) N/A	7,338	7,251
Output: District Roads Maintenance (URF)			(Maintenance on going)	9,372	9,073
LCII: Kobuku				9,372	9,073
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	9,073
(Works underway)					
Sector: Education				324,108	348,424

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,787</i>	<i>48,329</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
			(In quarter 3.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,787	43,910
LCII: Kobuin				4,751	4,743
Item: 263104 Transfers to other govt. units					
ONYEDE PRIMARY SCHOOL	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	N/A	4,751	4,743
LCII: Ngora Institutional Complex				22,700	22,093
Item: 263104 Transfers to other govt. units					
Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	N/A	9,540	8,553
BKC Dem School	BKC Dem School Ngora	Conditional Grant to Primary Education	N/A	4,105	3,822
Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	N/A	6,540	5,909
Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	N/A	2,516	3,810
LCII: Okoboi				4,431	4,234
Item: 263104 Transfers to other govt. units					
Ngora - Okoboi Primary School	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	N/A	4,431	4,234
LCII: St. Aloysius				5,582	5,046
Item: 263104 Transfers to other govt. units					
ST. ALOYSIUS DEM. SCHOOL	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	N/A	5,582	5,046
LCII: Township				8,322	7,794
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	7,794
<i>LG Function: Secondary Education</i>				<i>278,321</i>	<i>300,095</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,321	300,095
LCII: Ngora Institutional Complex				229,235	255,184
Item: 263104 Transfers to other govt. units					

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
Transfer of USE to Schools	Ngora Girls School	Conditional Grant to Secondary Salaries	N/A	42,072	42,342
Traansfer of USE to Schools	Ngora High School	Conditional Grant to Secondary Salaries	N/A	187,164	212,842
LCII: Township				49,086	44,911
Item: 263104 Transfers to other govt. units					
Transfer of USE to Schools	Light College	Conditional Grant to Secondary Salaries	N/A	49,086	44,911
Sector: Health				911,261	768,616
LG Function: Primary Healthcare				911,261	768,616
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				158,856	152,025
LCII: Komodo				158,856	152,025
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of DHOs	District Headquarters	Conditional Grant to PHC - development	Completed	158,856	152,025
Office with drug store and Vaccine Room - Phase three and payment of retention			(To be commissioned)		
Output: Staff houses construction and rehabilitation				4,742	4,542
LCII: Kobuku				4,742	4,542
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)	Completed	4,742	4,542
				(Retention paid)	
Output: Theatre construction and rehabilitation				119,175	85,980
LCII: Kobuku				119,175	85,980
Item: 231001 Non Residential buildings (Depreciation)					
completion of theatre at Ngora HC IV	Ngora HC IV	Conditional Grant to PHC - development	Completed	119,175	85,980
Output: Specialist health equipment and machinery				39,873	38,170
LCII: Kobuku				39,873	38,170
Item: 231005 Machinery and equipment					
Purchase of theatre equipment	Ngora HC IV	LGMSD (Former LGDP)	Completed	36,373	34,670
				(Equipment supplied)	
Purchase of compressor for the dental kit	Ngora HC IV	LGMSD (Former LGDP)	Completed	3,500	3,500

Lower Local Services

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
Output: NGO Hospital Services (LLS.)				513,402	473,702
LCII: Ngora Institutional Complex				500,182	468,482
Item: 263318 Conditional transfers for NGO Hospitals					
Ngora School of Nursing		Conditional Grant to PHC - development	N/A	78,054	78,154
Ngora Hospital		Conditional Grant to PHC - development	N/A	422,128	390,328
LCII: St. Aloysius				13,220	5,220
Item: 263318 Conditional transfers for NGO Hospitals					
St. Anthony NGO HC II		Conditional Grant to PHC - development	N/A	13,220	5,220
Output: Basic Healthcare Services (HCIV-HCII-LLS)				75,213	14,196
LCII: Kobuku				58,275	9,732
Item: 263104 Transfers to other govt. units					
Transfers of PHC to Ngora Health Center IV	Ngora Health Center IV	Conditional Grant to PHC- Non wage	N/A	8,042	7,582
Transfers to Ngora HC IV	Ngora HC IV	Donor Funding	N/A	31,907	0
PHA NETWORK	PHA NET	Donor Funding	N/A	15,926	0
Transfer of PHC to HSD	Ngora HSD	Conditional Grant to PHC Salaries	N/A	2,400	2,150
LCII: Ngora Institutional Complex				16,938	4,464
Item: 263104 Transfers to other govt. units					
Transfers to Ngora District Maternity Unit HC III	Ngora District Maternity Unit HC III	Donor Funding	N/A	11,717	0
Transfers of PHC to Ngora District Marteniny Unit Health Center III	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	N/A	5,221	4,464
Sector: Water and Environment				177,185	135,620
LG Function: Rural Water Supply and Sanitation				177,185	135,620
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,000	26,240
LCII: Kobuku				23,000	26,240
Item: 231007 Other Fixed Assets (Depreciation)					
Repair and maintenance of water office	District headquarters	Conditional transfer for Rural Water	Not Started	3,000	0

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
Fencing of water office (phase one)	Ngora District headquarter	Conditional transfer for Rural Water	Not Started	20,000	26,240
Output: Office and IT Equipment (including Software)				2,000	980
LCII: Kobuku				2,000	980
Item: 312104 Other Structures					
Procurement of camera and purchase of airtime	District Headquarters	Conditional transfer for Rural Water	Completed	2,000	980
		(Camera procured)			
Output: Furniture and Fixtures (Non Service Delivery)				4,500	4,500
LCII: Kobuku				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 Office tables	District headquarters	Conditional transfer for Rural Water	Not Started	1,600	0
Procurement of 1 filling cabinent		Conditional transfer for Rural Water	Not Started	500	0
Procurement of 2 filling cabinets	District Headquarters	Conditional transfer for Rural Water	Not Started	2,000	0
procurement of conference table,executive office chair,7 conference chairs ,2 drawers and work station table	Water office	Conditional transfer for Rural Water	Not Started	0	4,500
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	76,496
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	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Konyila Village	Conditional transfer for Rural Water	Not Started	20,000	18,962

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
LCII: Kobuku				54,429	38,573
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of water to water office (unspent balance)	District Headquarters	Conditional transfer for Rural Water	Not Started	1,000	0
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
Drilling and installation of deep borehole	District Headquarters	Conditional transfer for Rural Water	Not Started	20,000	18,962
Retention payment for construction of 5 hand dug shallow wells	All Sub Counties	Conditional transfer for Rural Water	Completed	2,775	1,427
Payment of retention for drilling and installation of 6 boreholes	Kobuin, Ngora T.C, Ngora, Mukura, Kapir	Conditional transfer for Rural Water	Not Started	19,038	13,502
LCII: Komodo				20,000	18,962
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole	Komodo Village	Conditional transfer for Rural Water	Not Started	20,000	18,962
LCII: Ngora Institutional Complex				4,880	0
Item: 231007 Other Fixed Assets (Depreciation)					
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	22,859
LCII: Kobuku				21,942	9,357
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for drilling of four boreholes for FY 2013 - 2014	All Sub Counties	PRDP	Not Started	10,396	0

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
Payment of retention for drilling of 6 boreholes for FY 2012 - 2013	District Headquarters	PRDP	Not Started	11,546	9,357
LCII: Ngora Institutional Complex				16,503	13,502
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of deep borehole (unspent balance)	BKC community polytechnic	PRDP	Completed	16,503	13,502
Sector: Social Development				232,362	60,500
LG Function: Community Mobilisation and Empowerment				232,362	60,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				232,362	60,500
LCII: Kachinga				4,256	10,000
Item: 263201 LG Conditional grants					
Ngora T.C Local Government	Ngora T.C Hqtrs	LGMSD (Former LGDP)	N/A	4,256	0
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	10,000
LCII: Kobuin				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	8,000
LCII: Kobuku				228,105	7,000
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
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,000
LCII: Komodo				0	5,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	5,000

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
LCII: Ngora Institutional Complex				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	8,000
LCII: Okoboi				0	8,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	8,000
LCII: St. Aloysius				0	7,000
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,000
LCII: Township				0	7,500
Item: 263204 Transfers to other govt. units					
YLP Funds transferred to Youth Project account		YLP Funds	N/A	0	7,500
Sector: Public Sector Management				396,217	401,030
LG Function: District and Urban Administration				391,217	396,830
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				366,217	334,300
LCII: Kobuku				366,217	334,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Administration Block	District Headquarters	PRDP	Completed	366,217	334,300
Output: Vehicles & Other Transport Equipment				25,000	27,720
LCII: Kobuku				25,000	27,720
Item: 231004 Transport equipment					
Vehicle loan repayment	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	25,000	27,720
.			(Instalment payment)		
Output: PRDP-Office and IT Equipment (including Software)				0	34,810
LCII: Kobuku				0	34,810
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of a generator	District headquarters	PRDP	Completed	0	34,810
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				5,000	0

Vote: 603 Ngora District**2014/15 Quarter 4****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	1,854,262
LCII: Kobuku				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture and IT equipment	District HQ	PRDP	Not Started	5,000	0
LG Function: Local Government Planning Services				0	4,200
<i>Capital Purchases</i>					
Output: Other Capital				0	4,200
LCII: Kobuku				0	4,200
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of a camera	District Headquarters	LGMSD (Former LGDP)	Not Started	0	700
Procurement of a computer laptop (tab)	District Headquarters	LGMSD (Former LGDP)	Not Started	0	3,500

Vote: 603 Ngora District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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