<table>
<thead>
<tr>
<th>Vote: 603</th>
<th>Ngora District</th>
<th>2013/14 Quarter 1</th>
</tr>
</thead>
</table>

**Structure of Quarterly Performance Report**

**Summary**

Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments

**Submission checklist**

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

Name and Signature:

Chief Administrative Officer, Ngora District

Date: 20/10/2014

cc. The LCV Chairperson (District)/ The Mayor (Municipality)
Summary: Overview of Revenues and Expenditures

**Overall Revenue Performance**

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

**Overall Expenditure Performance**

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Releases and Expenditure Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>Performance % Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a Administration</td>
<td>1,649,242</td>
<td>200,713</td>
<td>113,968</td>
<td>12%</td>
<td>7%</td>
<td>57%</td>
</tr>
<tr>
<td>2 Finance</td>
<td>226,018</td>
<td>47,149</td>
<td>47,149</td>
<td>21%</td>
<td>21%</td>
<td>100%</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>372,165</td>
<td>79,252</td>
<td>64,883</td>
<td>21%</td>
<td>17%</td>
<td>82%</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>1,053,832</td>
<td>321,744</td>
<td>257,722</td>
<td>31%</td>
<td>24%</td>
<td>80%</td>
</tr>
<tr>
<td>5 Health</td>
<td>2,203,833</td>
<td>517,103</td>
<td>414,891</td>
<td>23%</td>
<td>19%</td>
<td>80%</td>
</tr>
<tr>
<td>6 Education</td>
<td>6,778,130</td>
<td>1,876,169</td>
<td>1,806,824</td>
<td>28%</td>
<td>27%</td>
<td>96%</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>1,120,171</td>
<td>335,896</td>
<td>141,159</td>
<td>30%</td>
<td>13%</td>
<td>42%</td>
</tr>
<tr>
<td>7b Water</td>
<td>512,894</td>
<td>133,264</td>
<td>35,604</td>
<td>26%</td>
<td>7%</td>
<td>27%</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>170,071</td>
<td>23,760</td>
<td>20,041</td>
<td>14%</td>
<td>12%</td>
<td>84%</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>174,248</td>
<td>30,852</td>
<td>19,393</td>
<td>18%</td>
<td>11%</td>
<td>63%</td>
</tr>
<tr>
<td>10 Planning</td>
<td>210,530</td>
<td>132,771</td>
<td>41,925</td>
<td>63%</td>
<td>18%</td>
<td>29%</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>48,672</td>
<td>9,334</td>
<td>9,033</td>
<td>19%</td>
<td>19%</td>
<td>97%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>14,519,807</strong></td>
<td><strong>3,708,006</strong></td>
<td><strong>2,969,594</strong></td>
<td><strong>26%</strong></td>
<td><strong>20%</strong></td>
<td><strong>80%</strong></td>
</tr>
</tbody>
</table>

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

The District received funds amounting to UGX. 3,708,990,000 which was 26% of the approved budget by the end of the quarter. Out of the realised revenues UGX. 3,697,690,000 was allocated to District sectors and the 5 LLGs representing 99.7% of the funds realised. Locally generated revenue of UGX. 11,300,066 was not distributed to Departments as it was realised at the close of the quarter. 20% of the approved budget was spent by the District Sectors and the 5LLGs at the end of quarter one. Overall 20% of funds disbursed to Sectors and the 5LLGs were not spent at the end of the quarter. The unspent balance was majorly from development projects which were not yet initiated by the respective heads of departments especially in the departments of water, roads and engineering, production and marketing, health, education and administration. CDD projects under community based department were still undergoing desk and field appraisal before funding at
Vote: 603  Ngora District  2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures
respective LLGs.
### Summary: Cumulative Revenue Performance

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>UShs 000’s</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>31,234</td>
<td>92,047</td>
<td>33%</td>
<td></td>
</tr>
<tr>
<td>Advertisements/Billboards</td>
<td>0</td>
<td>3,457</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Educational/Instruction related levies</td>
<td>1,441</td>
<td>2,919</td>
<td>49%</td>
<td></td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>1,553</td>
<td>8,965</td>
<td>17%</td>
<td></td>
</tr>
<tr>
<td>Land Fees</td>
<td>1,334</td>
<td>76,995</td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td>Land Government Owned Corporations</td>
<td>0</td>
<td>527</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Liquor licences</td>
<td>0</td>
<td>3,844</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Local Service Tax</td>
<td>11,879</td>
<td>28,369</td>
<td>42%</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>609</td>
<td>29,329</td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td>Occupational Permits</td>
<td>0</td>
<td>1,176</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>28,264</td>
<td>188,324</td>
<td>15%</td>
<td></td>
</tr>
<tr>
<td>Other licences</td>
<td>0</td>
<td>3,457</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Park Fees</td>
<td>1,363</td>
<td>5,339</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td>Business licences</td>
<td>1,433</td>
<td>17,063</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>Agency Fees</td>
<td>8,576</td>
<td>11,899</td>
<td>72%</td>
<td></td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>0</td>
<td>811</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related levies</td>
<td>3,032</td>
<td>8,928</td>
<td>34%</td>
<td></td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>695</td>
<td>17,720</td>
<td>4%</td>
<td></td>
</tr>
<tr>
<td>Rent &amp; rates-produced assets-from - private entities</td>
<td>0</td>
<td>7,866</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Refuse collection charges/Public convinience</td>
<td>0</td>
<td>162</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td>422</td>
<td>16,691</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>220</td>
<td>6,502</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>84,163</td>
<td>336,651</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>22,406</td>
<td>125,194</td>
<td>18%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>15,915</td>
<td>63,660</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>133,375</td>
<td>677,868</td>
<td>20%</td>
<td></td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>3,324</td>
<td>13,296</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>175,702</td>
<td>527,102</td>
<td>33%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>936,026</td>
<td>3,506,280</td>
<td>27%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>98,703</td>
<td>247,142</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>247,142</td>
<td>971,281</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>15,499</td>
<td>61,998</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>55,769</td>
<td>223,077</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>1,745</td>
<td>6,982</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>118,351</td>
<td>473,402</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>0</td>
<td>23,265</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>363,740</td>
<td>1,283,366</td>
<td>28%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
<td>5,196</td>
<td>20,783</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>221,375</td>
<td>664,125</td>
<td>33%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>4,500</td>
<td>23,400</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non Wage</td>
<td>442</td>
<td>1,769</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>10,694</td>
<td>42,776</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>3,762</td>
<td>15,047</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>38,836</td>
<td>155,344</td>
<td>25%</td>
<td></td>
</tr>
</tbody>
</table>
## Summary: Cummulative Revenue Performance

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

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

Donor funds expected was UGX. 54,000,000 and so far no funds have been realised by Baylor (U) the only donor offering budget support to Ngora District.
Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>523,753</td>
<td>119,892</td>
<td>23%</td>
<td>130,941</td>
<td>119,892</td>
<td>92%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>22,390</td>
<td>5,597</td>
<td>25%</td>
<td>5,598</td>
<td>5,597</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>54,057</td>
<td>11,454</td>
<td>21%</td>
<td>13,315</td>
<td>11,454</td>
<td>85%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>20,508</td>
<td>12,488</td>
<td>61%</td>
<td>5,127</td>
<td>12,488</td>
<td>244%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>179,419</td>
<td>47,985</td>
<td>27%</td>
<td>44,855</td>
<td>47,985</td>
<td>107%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>36,925</td>
<td>8,245</td>
<td>22%</td>
<td>9,232</td>
<td>8,245</td>
<td>89%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>210,453</td>
<td>34,125</td>
<td>16%</td>
<td>32,614</td>
<td>34,125</td>
<td>65%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,125,488</td>
<td>80,821</td>
<td>7%</td>
<td>281,372</td>
<td>80,821</td>
<td>29%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>262,124</td>
<td>65,531</td>
<td>25%</td>
<td>65,531</td>
<td>65,531</td>
<td>100%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>821,897</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>13,863</td>
<td>1,226</td>
<td>9%</td>
<td>3,466</td>
<td>1,226</td>
<td>35%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>27,604</td>
<td>14,064</td>
<td>51%</td>
<td>6,901</td>
<td>14,064</td>
<td>204%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,649,242</td>
<td>200,713</td>
<td>12%</td>
<td>412,313</td>
<td>200,713</td>
<td>49%</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>523,753</td>
<td>98,955</td>
<td>19%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>269,766</td>
<td>43,686</td>
<td>16%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>253,988</td>
<td>55,269</td>
<td>22%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,125,488</td>
<td>15,013</td>
<td>1%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,649,242</td>
<td>113,968</td>
<td>7%</td>
</tr>
</tbody>
</table>

C: Unspent Balances:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Recurrent Balances</th>
<th>20,937</th>
<th>4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Balances</td>
<td>65,808</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>65,808</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>86,746</td>
<td>5%</td>
<td></td>
</tr>
</tbody>
</table>

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

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

Completion of the District Administration Block to be effected in the next quarter once phase one is complete which is currently executed under works department. NUSAF 2 funds for operations realised at the close of the quarter.
Workplan 1a: Administration

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1381 District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td></td>
<td>Yes</td>
</tr>
<tr>
<td>%age of LG establish posts filled</td>
<td>36</td>
<td>39</td>
</tr>
<tr>
<td>No. of monitoring visits conducted (PRDP)</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of monitoring reports generated (PRDP)</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of administrative buildings constructed (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of vehicles purchased</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of motorcycles purchased (PRDP)</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased (PRDP)</td>
<td>10</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>1,649,242</th>
<th>113,968</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>1,649,242</td>
<td>113,968</td>
</tr>
</tbody>
</table>

4th quarter and 1st quarter progress reports for FY 2012/13 and FY 2013/14 respectively submitted to MoLG, District projects monitored in the 5 LLGs, 5 computers maintained, Board of survey report for FY 2012/2013 produced, 1 motor vehicle and 1 motorcycle maintained, 3 sets of minutes of management meetings produced, staff salaries paid, 3 monthly pay change reports submitted to the MoPS, 16 staff accessed payroll, Subscription of internet modem for online monitoring of payroll, 21 newly appointed staff inducted, 1 HRO pursuing PGD in HRM, Submission of performance agreements to the Ministry of Public Service was done, Payment of Electricity bills paid which enabled the operation of equipment, 3 capacity building sessions undertaken, 39% of LG established posts filled.
Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarterly Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>224,063</td>
<td>46,824</td>
<td>21%</td>
<td></td>
<td>56,018</td>
<td>46,824</td>
<td>84%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>25,237</td>
<td>760</td>
<td>3%</td>
<td></td>
<td>6,310</td>
<td>760</td>
<td>12%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>67,712</td>
<td>17,890</td>
<td>26%</td>
<td></td>
<td>16,928</td>
<td>17,890</td>
<td>106%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>35,989</td>
<td>7,672</td>
<td>21%</td>
<td></td>
<td>8,998</td>
<td>7,672</td>
<td>85%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>95,125</td>
<td>20,501</td>
<td>22%</td>
<td></td>
<td>23,782</td>
<td>20,501</td>
<td>86%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>1,955</td>
<td>326</td>
<td>17%</td>
<td></td>
<td>489</td>
<td>326</td>
<td>67%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>226,018</td>
<td>47,149</td>
<td>21%</td>
<td></td>
<td>56,507</td>
<td>47,149</td>
<td>83%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>B: Overall Workplan Expenditures:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>224,064</td>
<td>46,823</td>
<td>21%</td>
<td></td>
<td>56,018</td>
<td>46,823</td>
<td>84%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>117,988</td>
<td>27,133</td>
<td>23%</td>
<td></td>
<td>29,498</td>
<td>27,133</td>
<td>92%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>106,075</td>
<td>19,691</td>
<td>19%</td>
<td></td>
<td>26,520</td>
<td>19,691</td>
<td>74%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,955</td>
<td>326</td>
<td>17%</td>
<td></td>
<td>489</td>
<td>326</td>
<td>67%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>226,018</td>
<td>47,149</td>
<td>21%</td>
<td></td>
<td>56,507</td>
<td>47,149</td>
<td>83%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>C: Unspent Balances:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 603  Ngora District  2013/14 Quarter 1

Workplan 2: Finance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>12/9/2013</td>
<td>15/8/2013</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>19800000</td>
<td>8753750</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>37400000</td>
<td>14417683</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>30/8/2013</td>
<td>8/8/2013</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>30/6/2013</td>
<td>30/6/2013</td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>30/9/2014</td>
<td>30/9/2013</td>
</tr>
</tbody>
</table>

| Function Cost (UShs '000) | 226,018 | 47,149 |
| Cost of Workplan (UShs '000): | 226,018 | 47,149 |

Final accounts produced and submitted to Auditor General, Budgets and Workplans produced and approved by council, One Radio talk show on revenue enhancement held, Monthly financial reports and bank reconciliation statements produced and submitted to the District, NSSF and URA returns submitted to NSSF and URA by the 5 LLGs, accountability stationery procured, Cash realise schedules collected from MoFPED, support supervision of LLGs conducted, Verification of Local revenue collections at Lower Local governments conducted, Market surveys conducted.
### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>372,165</td>
<td>79,252</td>
<td>21%</td>
<td>93,042</td>
<td>79,252</td>
<td>85%</td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>4,500</td>
<td>19%</td>
<td>5,850</td>
<td>4,500</td>
<td>77%</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PA</td>
<td>36,129</td>
<td>9,032</td>
<td>25%</td>
<td>9,032</td>
<td>9,032</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>22,223</td>
<td>5,556</td>
<td>25%</td>
<td>5,556</td>
<td>5,556</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG ele</td>
<td>102,960</td>
<td>19,800</td>
<td>19%</td>
<td>25,740</td>
<td>19,800</td>
<td>77%</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Es</td>
<td>37,080</td>
<td>4,389</td>
<td>12%</td>
<td>9,270</td>
<td>4,389</td>
<td>47%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>31,497</td>
<td>7,936</td>
<td>25%</td>
<td>7,874</td>
<td>7,936</td>
<td>101%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>71,596</td>
<td>13,670</td>
<td>19%</td>
<td>17,899</td>
<td>13,670</td>
<td>76%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>31,170</td>
<td>6,645</td>
<td>21%</td>
<td>7,793</td>
<td>6,645</td>
<td>85%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>16,111</td>
<td>7,724</td>
<td>48%</td>
<td>4,028</td>
<td>7,724</td>
<td>192%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>372,165</td>
<td>79,252</td>
<td>21%</td>
<td>93,042</td>
<td>79,252</td>
<td>85%</td>
</tr>
</tbody>
</table>

#### B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>372,165</td>
<td>64,883</td>
<td>17%</td>
<td>93,042</td>
<td>64,883</td>
<td>70%</td>
</tr>
<tr>
<td>Wage</td>
<td>151,669</td>
<td>32,024</td>
<td>21%</td>
<td>37,918</td>
<td>32,024</td>
<td>84%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>220,496</td>
<td>32,860</td>
<td>15%</td>
<td>55,124</td>
<td>32,860</td>
<td>60%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>372,165</td>
<td>64,883</td>
<td>17%</td>
<td>93,042</td>
<td>64,883</td>
<td>70%</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>14,369</td>
<td>14,369</td>
<td>4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>14,369</td>
<td>14,369</td>
<td>4%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

#### (ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 3: Statutory Bodies

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>200</td>
<td>172</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>No. and type of surveying equipment purchased (PRDP)</td>
<td>3</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000) 372,165
Cost of Workplan (UShs '000): 372,165
Cumulative Expenditure 64,883

Salaries for both technical staff and District Executive Committee paid, monthly allowances for councilors paid, 1 council meeting held, 1 set of minutes and reports for standing committees produced, 3 land board meetings held, 172 land applications cleared, job advertisement advert made, 8 officers confirmed in service, 1 PAC report discussed by council, 1 PAC meeting held, DSC chairperson paid salaries, 3 monthly DEC meetings and 3 sets of DEC minutes produced, District projects monitored by the political staff.
Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>Workplan Revenues</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>286,119</td>
<td>65,839</td>
<td>23%</td>
<td>71,532</td>
<td>65,839</td>
<td>92%</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>23,265</td>
<td>0</td>
<td>0%</td>
<td>5,817</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>21,455</td>
<td>5,364</td>
<td>25%</td>
<td>5,364</td>
<td>5,364</td>
<td>100%</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>121,785</td>
<td>30,446</td>
<td>25%</td>
<td>30,447</td>
<td>30,446</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,707</td>
<td>0</td>
<td>0%</td>
<td>2,427</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>15,892</td>
<td>1,203</td>
<td>8%</td>
<td>3,973</td>
<td>1,203</td>
<td>30%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>8,778</td>
<td>1,871</td>
<td>21%</td>
<td>2,195</td>
<td>1,871</td>
<td>85%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>85,237</td>
<td>26,954</td>
<td>32%</td>
<td>21,309</td>
<td>26,954</td>
<td>126%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>767,713</td>
<td>255,905</td>
<td>33%</td>
<td>204,366</td>
<td>255,905</td>
<td>125%</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>664,125</td>
<td>221,375</td>
<td>33%</td>
<td>166,032</td>
<td>221,375</td>
<td>133%</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>64,357</td>
<td>16,089</td>
<td>25%</td>
<td>16,090</td>
<td>16,089</td>
<td>100%</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>16,581</td>
<td>16,581</td>
<td>100%</td>
<td>16,581</td>
<td>16,581</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>15,211</td>
<td>0</td>
<td>0%</td>
<td>3,803</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,438</td>
<td>1,860</td>
<td>25%</td>
<td>1,860</td>
<td>1,860</td>
<td>100%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,053,832</td>
<td>321,744</td>
<td>31%</td>
<td>275,898</td>
<td>321,744</td>
<td>117%</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>Workplan Expenditures</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>286,119</td>
<td>59,267</td>
<td>21%</td>
<td>71,535</td>
<td>59,267</td>
<td>83%</td>
</tr>
<tr>
<td>Wage</td>
<td>230,287</td>
<td>52,727</td>
<td>23%</td>
<td>57,573</td>
<td>52,727</td>
<td>92%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>55,832</td>
<td>6,540</td>
<td>12%</td>
<td>13,962</td>
<td>6,540</td>
<td>47%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>767,713</td>
<td>198,455</td>
<td>26%</td>
<td>204,363</td>
<td>198,455</td>
<td>97%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>767,713</td>
<td>198,455</td>
<td>26%</td>
<td>204,363</td>
<td>198,455</td>
<td>97%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,053,832</td>
<td>257,722</td>
<td>24%</td>
<td>275,898</td>
<td>257,722</td>
<td>93%</td>
</tr>
</tbody>
</table>

C: Unspent Balances:

<table>
<thead>
<tr>
<th>Workplan Balances</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>6,572</td>
<td>0</td>
<td>0%</td>
<td>6,572</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Development Balances</td>
<td>57,449</td>
<td>0</td>
<td>0%</td>
<td>57,449</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>57,449</td>
<td>0</td>
<td>0%</td>
<td>57,449</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>64,022</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
</tr>
</tbody>
</table>

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

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

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

(ii) Highlights of Physical Performance
**Workplan 4: Production and Marketing**

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

15 apiary farmers trained on apiary development, salaries paid for production staff, quarter one report prepared, NAADS funds transferred to LLGs for implementation of planned activities, enterprise and beneficiaries selection and selection conducted, disease surveillance done, technical monitoring and supervision conducted by various sectors, 3 motorcycles and 2 vehicles maintained.
Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,695,079</td>
<td>436,187</td>
<td>26%</td>
<td>423,772</td>
<td>436,187</td>
<td>103%</td>
</tr>
<tr>
<td>Conditional Grant to PHC - Salaries</td>
<td>971,281</td>
<td>247,142</td>
<td>25%</td>
<td>242,821</td>
<td>247,142</td>
<td>102%</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>61,998</td>
<td>15,499</td>
<td>25%</td>
<td>15,500</td>
<td>15,499</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>473,402</td>
<td>118,351</td>
<td>25%</td>
<td>118,351</td>
<td>118,351</td>
<td>100%</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>155,344</td>
<td>38,836</td>
<td>25%</td>
<td>38,836</td>
<td>38,836</td>
<td>100%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>11,515</td>
<td>0</td>
<td>0%</td>
<td>11,515</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>22,081</td>
<td>2,505</td>
<td>11%</td>
<td>5,521</td>
<td>2,505</td>
<td>45%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>10,972</td>
<td>2,339</td>
<td>21%</td>
<td>2,343</td>
<td>2,339</td>
<td>85%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>508,754</td>
<td>80,915</td>
<td>16%</td>
<td>127,189</td>
<td>80,915</td>
<td>64%</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>223,077</td>
<td>55,767</td>
<td>25%</td>
<td>55,770</td>
<td>55,769</td>
<td>100%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>216,000</td>
<td>0</td>
<td>0%</td>
<td>54,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>34,088</td>
<td>8,522</td>
<td>25%</td>
<td>8,522</td>
<td>8,522</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>32,181</td>
<td>15,772</td>
<td>49%</td>
<td>8,045</td>
<td>15,772</td>
<td>196%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,409</td>
<td>852</td>
<td>25%</td>
<td>852</td>
<td>852</td>
<td>100%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>2,203,833</td>
<td>517,103</td>
<td>23%</td>
<td>550,961</td>
<td>517,103</td>
<td>94%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 1,695,079 | 411,946 | 24% | 423,772 | 411,946 | 97% |
| Wage | 971,281 | 247,142 | 25% | 242,821 | 247,142 | 102% |
| Non Wage | 723,797 | 164,804 | 23% | 180,953 | 164,804 | 91% |
| Development Expenditure | 508,754 | 2,945 | 1% | 127,194 | 2,945 | 2% |
| Domestic Development | 292,754 | 2,945 | 1% | 73,191 | 2,945 | 4% |
| Donor Development | 216,000 | 0 | 0% | 54,003 | 0 | 0% |
| Total Expenditure | 2,203,833 | 414,891 | 19% | 550,961 | 414,891 | 75% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 24,242 | 1% | | | | |
| Development Balances | 77,970 | 15% | | | | |
| Domestic Development | 77,970 | 27% | | | | |
| Donor Development | 0 | 0% | | | | |
| Total Unspent Balance (Provide details as an annex) | 102,211 | 5% | | | | |

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
</table>

Local Government Quarterly Performance Report
Workplan 5: Health

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

Function Cost (UShs ’000): 2,203,833

Cost of Workplan (UShs ’000): 2,203,833

16 villages were verified for ODF under sanitation and hygiene, 31,269 patients visited OPDs at government Health centres and 1175 mothers delivered at government health facilities. 1458 children immunized with pentavalent vaccine giving quarterly performance to stand at 29.76%.
Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>USsh Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>570,593</td>
<td>99,866</td>
<td>27%</td>
<td>92,648</td>
<td>99,866</td>
<td>108%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>3,506,280</td>
<td>936,026</td>
<td>27%</td>
<td>876,570</td>
<td>936,026</td>
<td>107%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>1,283,366</td>
<td>363,740</td>
<td>28%</td>
<td>320,842</td>
<td>363,740</td>
<td>113%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>286,109</td>
<td>98,703</td>
<td>33%</td>
<td>74,028</td>
<td>98,703</td>
<td>133%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>527,105</td>
<td>175,702</td>
<td>33%</td>
<td>131,777</td>
<td>175,702</td>
<td>133%</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>16,407</td>
<td>3,762</td>
<td>25%</td>
<td>3,762</td>
<td>3,762</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Transfers for Primary Teachers Colleges</td>
<td>312,650</td>
<td>104,217</td>
<td>33%</td>
<td>78,163</td>
<td>104,217</td>
<td>133%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>30,067</td>
<td>1,330</td>
<td>4%</td>
<td>7,517</td>
<td>1,330</td>
<td>15%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>4,102</td>
<td>905</td>
<td>22%</td>
<td>1,026</td>
<td>905</td>
<td>88%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,797</td>
<td>2,728</td>
<td>21%</td>
<td>3,200</td>
<td>2,728</td>
<td>85%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>53,993</td>
<td>6,400</td>
<td>12%</td>
<td>13,274</td>
<td>6,400</td>
<td>48%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>366,921</td>
<td>82,990</td>
<td>23%</td>
<td>91,731</td>
<td>82,990</td>
<td>90%</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>274,692</td>
<td>68,673</td>
<td>25%</td>
<td>68,673</td>
<td>68,673</td>
<td>100%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>28,753</td>
<td>7,189</td>
<td>25%</td>
<td>7,189</td>
<td>7,189</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>60,600</td>
<td>6,409</td>
<td>11%</td>
<td>15,150</td>
<td>6,409</td>
<td>42%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,875</td>
<td>719</td>
<td>25%</td>
<td>719</td>
<td>719</td>
<td>100%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>6,778,130</td>
<td>1,876,169</td>
<td>28%</td>
<td>1,694,538</td>
<td>1,876,169</td>
<td>111%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>5,213,333</td>
<td>1,406,033</td>
<td>27%</td>
<td>1,303,334</td>
<td>1,406,033</td>
<td>108%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,197,877</td>
<td>382,250</td>
<td>32%</td>
<td>299,472</td>
<td>382,250</td>
<td>128%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>366,921</td>
<td>18,541</td>
<td>5%</td>
<td>91,731</td>
<td>18,541</td>
<td>20%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>366,921</td>
<td>18,541</td>
<td>5%</td>
<td>91,731</td>
<td>18,541</td>
<td>20%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>6,778,130</td>
<td>1,806,824</td>
<td>27%</td>
<td>1,694,538</td>
<td>1,806,824</td>
<td>107%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>4,896</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>64,448</td>
<td>18%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>64,448</td>
<td>18%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>69,345</td>
<td>1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

The department has not yet initiated procurement requests for FY 2013/14 as funds are not enough to implement the planned activities.
Workplan 6: Education

(ii) Highlights of Physical Performance

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

1 vehicle and 1 motorcycle maintained, 5 students sponsored for degree courses, Quarter one request and work plan submitted to the MoES, UPE funds acknowledged receipt by the 57 UPE schools, 2 staff in the department paid salaries, 1st quarter report prepared and submitted to council, 676 primary teachers paid salaries, 118 teaching and non teaching staff paid salaries in secondary schools, 31 tertiary education instructors paid salaries, 1,020 students enrolled in tertiary education, 59 primary schools and 11 secondary schools inspected and monitored, 1 monitoring report submitted to council.
## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>38,847</td>
<td>0</td>
<td>0%</td>
<td>9,712</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>301,051</td>
<td>66,458</td>
<td>22%</td>
<td>75,263</td>
<td>66,458</td>
<td>88%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>6,812</td>
<td>6,459</td>
<td>95%</td>
<td>1,703</td>
<td>6,459</td>
<td>37%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,452</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>1,452</td>
<td>0%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>44,294</td>
<td>0</td>
<td>0%</td>
<td>11,074</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>5,738</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>5,738</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>729,166</td>
<td>255,788</td>
<td>35%</td>
<td>273,192</td>
<td>255,788</td>
<td>94%</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>518,180</td>
<td>129,545</td>
<td>25%</td>
<td>129,545</td>
<td>129,545</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>0</td>
<td>0%</td>
<td>1,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>121,200</td>
<td>121,200</td>
<td>100%</td>
<td>121,200</td>
<td>121,200</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>84,787</td>
<td>5,044</td>
<td>6%</td>
<td>21,197</td>
<td>5,044</td>
<td>21%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>1,120,171</td>
<td>335,896</td>
<td>30%</td>
<td>370,944</td>
<td>335,896</td>
<td>91%</td>
</tr>
</tbody>
</table>

#### B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>65,046</td>
</tr>
<tr>
<td>Non Wage</td>
<td>325,959</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>729,166</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>729,166</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,120,171</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances:

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>53,399</td>
</tr>
<tr>
<td>Development Balances</td>
<td>141,338</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>141,338</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>194,737</td>
</tr>
</tbody>
</table>

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

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

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

### (ii) Highlights of Physical Performance

#### Function, Indicator

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0481 District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

Page 18
### Workplan 7a: Roads and Engineering

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Road user committees trained (PRDP)</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads routinely maintained</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>129</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed</td>
<td>31</td>
<td>14</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed (PRDP)</td>
<td>5</td>
<td>2</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

<table>
<thead>
<tr>
<th>Function</th>
<th>Cost (UShs '000)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0482 District Engineering Services</td>
<td>929,428</td>
<td>126,185</td>
</tr>
<tr>
<td>0482 District Engineering Services</td>
<td>190,743</td>
<td>14,974</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>1,120,171</td>
<td>141,159</td>
</tr>
</tbody>
</table>

Outstanding obligations paid for hire of road equipment and procurement of construction materials, staff salaries paid, operational costs met, 1 vehicle maintained (pick up), road gangs paid wages, training road user communities done,
Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
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</tbody>
</table>
Workplan 7b: Water

<table>
<thead>
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<th>Function, Indicator</th>
<th>Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water facility user committees trained (PRDP)</td>
<td>4</td>
<td>0</td>
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<tr>
<td>No. of supervision visits during and after construction</td>
<td>30</td>
<td>1</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>No. of water points rehabilitated</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>No. of water user committees formed</td>
<td>11</td>
<td>0</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>11</td>
<td>0</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>8</td>
<td>0</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised) (PRDP)</td>
<td>6</td>
<td>0</td>
</tr>
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</table>

**Function Cost (UShs '000)**: 512,893

**Function: 0982 Urban Water Supply and Sanitation**

**Function Cost (UShs '000)**: 0

**Cost of Workplan (UShs '000)**: 512,893

Staff salaries paid for the water officer and 1 contract staff, monitoring functionality of water sources done, District water and sanitation coordination meeting held, extension staff meeting held, 1 radio talkshow held, 1 filing cabinet paid for but not yet delivered to the department, part payment for completion of water office done and outstanding obligations for drilled boreholes done.
Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0983 Natural Resources Management</strong></td>
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<td></td>
</tr>
</tbody>
</table>

Page 22
Workplan 8: Natural Resources

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

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

Vote: 603  Ngora District  2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>124,614</td>
<td>19,426</td>
<td>16%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>6,982</td>
<td>1,745</td>
<td>25%</td>
<td></td>
<td></td>
<td>1,746 1,745 100%</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>1,769</td>
<td>442</td>
<td>25%</td>
<td></td>
<td></td>
<td>443 442 100%</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gri</td>
<td>6,368</td>
<td>1,592</td>
<td>25%</td>
<td></td>
<td></td>
<td>1,592 1,592 100%</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>13,296</td>
<td>3,324</td>
<td>25%</td>
<td></td>
<td></td>
<td>3,324 3,324 100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>47,262</td>
<td>4,192</td>
<td>9%</td>
<td></td>
<td></td>
<td>11,816 4,192 35%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>9,487</td>
<td>2,022</td>
<td>21%</td>
<td></td>
<td></td>
<td>2,372 2,022 85%</td>
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<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>39,451</td>
<td>6,108</td>
<td>15%</td>
<td></td>
<td></td>
<td>9,863 6,108 62%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>49,634</td>
<td>11,426</td>
<td>23%</td>
<td></td>
<td></td>
<td>12,409 11,426 92%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>45,704</td>
<td>11,426</td>
<td>25%</td>
<td></td>
<td></td>
<td>11,426 11,426 100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>3,930</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td>983 0 0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>174,248</td>
<td>30,852</td>
<td>18%</td>
<td></td>
<td></td>
<td>43,565 30,852 71%</td>
</tr>
<tr>
<td>B: Overall Workplan Expenditures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>124,614</td>
<td>19,393</td>
<td>16%</td>
<td></td>
<td></td>
<td>31,155 19,393 62%</td>
</tr>
<tr>
<td>Wage</td>
<td>47,696</td>
<td>7,075</td>
<td>16%</td>
<td></td>
<td></td>
<td>11,924 7,075 65%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>76,918</td>
<td>11,689</td>
<td>15%</td>
<td></td>
<td></td>
<td>19,231 11,689 61%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>49,634</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td>12,410 0 0%</td>
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<tr>
<td>Domestic Development</td>
<td>49,634</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td>12,410 0 0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td>0 0 0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>174,249</td>
<td>19,393</td>
<td>11%</td>
<td></td>
<td></td>
<td>43,565 19,393 45%</td>
</tr>
<tr>
<td>C: Unspent Balances:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td></td>
<td></td>
<td></td>
<td>32</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Development Balances</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,426 23%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,426 23%</td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
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<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,458</td>
<td>7%</td>
</tr>
</tbody>
</table>

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1081 Community Mobilisation and Empowerment</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 9: Community Based Services

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Active Community Development Workers</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>480</td>
<td>120</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Cost of Workplan (UShs '000): 174,249
Cumulative Expenditure (UShs '000): 19,393

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

Vote: 603  Ngora District  2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>84,705</td>
<td>18,273</td>
<td>22%</td>
<td>21,178</td>
<td>18,273</td>
<td>86%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>18,386</td>
<td>4,597</td>
<td>25%</td>
<td>4,597</td>
<td>4,597</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,941</td>
<td>0</td>
<td>0%</td>
<td>486</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>24,720</td>
<td>4,723</td>
<td>19%</td>
<td>6,180</td>
<td>4,723</td>
<td>76%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>15,516</td>
<td>3,308</td>
<td>21%</td>
<td>3,879</td>
<td>3,308</td>
<td>85%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>24,142</td>
<td>5,645</td>
<td>23%</td>
<td>6,036</td>
<td>5,645</td>
<td>94%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>125,826</td>
<td>114,497</td>
<td>91%</td>
<td>114,792</td>
<td>114,497</td>
<td>100%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>12,305</td>
<td>3,077</td>
<td>25%</td>
<td>3,077</td>
<td>3,077</td>
<td>100%</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>111,112</td>
<td>111,112</td>
<td>100%</td>
<td>111,112</td>
<td>111,112</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>1,178</td>
<td>0</td>
<td>0%</td>
<td>295</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,230</td>
<td>308</td>
<td>25%</td>
<td>308</td>
<td>308</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>210,530</td>
<td>132,771</td>
<td>63%</td>
<td>135,970</td>
<td>132,771</td>
<td>98%</td>
</tr>
</tbody>
</table>

| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 84,705 | 18,119 | 21% | 21,179 | 18,119 | 86% |
| Wage | 24,142 | 5,645 | 23% | 6,036 | 5,645 | 94% |
| Non Wage | 60,563 | 12,474 | 21% | 15,143 | 12,474 | 82% |
| Development Expenditure | 125,826 | 20,806 | 17% | 3,679 | 20,806 | 566% |
| Domestic Development | 125,826 | 20,806 | 17% | 3,679 | 20,806 | 566% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 210,531 | 38,925 | 18% | 24,858 | 38,925 | 157% |

| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | | | 154 | | 0% |
| Development Balances | 93,692 | 74% |
| Domestic Development | 93,692 | 74% |
| Donor Development | 0 | 0 |
| **Total Unspent Balance (Provide details as an annex)** | 93,845 | 45% |

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
</table>

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Vote: 603  Ngora District  2013/14 Quarter 1

Workplan 10: Planning

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

Salaries paid for 2 Planning staff, operational costs met, 1 monitoring report for all District Development projects produced (Technical and political monitoring), 3 sets of DTPC minutes produced, construction of staff houses and administration block in Kobwin at finishes level, quarter 4 performance report FY 2012/13 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries.
**Workplan 11: Internal Audit**

(i) Highlights of Revenue and Expenditure

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

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

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

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

(ii) Highlights of Physical Performance

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

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

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ia. Administration</strong></td>
<td><strong>UShs Thousand</strong></td>
</tr>
</tbody>
</table>

**Function: District and Urban Administration**

1. Higher LG Services

**Output: Operation of the Administration Department**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>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</th>
<th>Decentralised staff salaries paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment</th>
</tr>
</thead>
</table>

| General Staff Salaries | 34,125 |
| Allowances | 300 |
| Workshops and Seminars | 385 |
| Printing, Stationery, Photocopying and Binding | 407 |
| Bank Charges and other Bank related costs | 520 |
| Information and Communications Technology | 130 |
| Electricity | 10 |
| General Supply of Goods and Services | 24 |
| Travel Inland | 6,922 |
| Maintenance - Vehicles | 2,530 |

- **Wage Rec’t:** 52,614
- **Non Wage Rec’t:** 14,257
- **Domestic Dev’t:**
- **Donor Dev’t:**
- **Total** 66,871

<table>
<thead>
<tr>
<th>Output: Human Resource Management</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly</th>
<th>Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly</th>
</tr>
</thead>
</table>

| Bank Charges and other Bank related costs | 24 |
| Travel Inland | 270 |

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th><strong>UShs Thousand</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Domestic Dev’t:</strong></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Capacity Building for HLG</th>
</tr>
</thead>
</table>

| Availability and implementation of | 0 | Yes (Capacity building policy and plan in place) |
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>LG capacity building policy and plan</td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>6 (Effective records management, Supervision of project implementation, Gender training (for gender focal point and CSD), Decentralization LG-Act-System, Management and leadership skills, Budget management and expenditure.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>ACAO attending PGD in Public Administration and Management</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>7,162</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,162</td>
</tr>
<tr>
<td>Output: Office Support services</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>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</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>5,127</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>205,475</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>210,602</td>
</tr>
<tr>
<td>Output: PRDP-Monitoring</td>
<td></td>
</tr>
<tr>
<td>No. of monitoring reports generated</td>
<td>1 (1 PRDP Monitoring report produced for both technical and political)</td>
</tr>
<tr>
<td>No. of monitoring visits conducted</td>
<td>1 (1 PRDP monitoring visit conducted for all District projects)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>1,999</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>3,892</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,892</td>
</tr>
<tr>
<td>Output: Records Management</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### 1a. Administration

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment.</td>
<td>Not done</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>Non Wage Rec't: 750</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Total 750</td>
<td>0</td>
</tr>
<tr>
<td>Output: Procurement Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Bids prepared and evaluated, advertised for service providers run, contracts awarded, reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared, approved and submitted, list of prequalified service</td>
<td>Contracts awarded for prequalification of bidders, tenders for revenue collection and framework contracts awarded, annual procurement plan produced.</td>
</tr>
<tr>
<td>Allowances</td>
<td>674</td>
<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>2,049</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>577</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>Non Wage Rec't: 3,750</td>
<td>3,325</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Total 3,750</td>
<td>3,325</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th>No. of vehicles purchased</th>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)</td>
<td>15,013</td>
<td>1 (1 vehicle purchased on loan from MoLG)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Transport Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
<td>6,250</td>
<td>15,013</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>6,250</td>
<td>15,013</td>
</tr>
</tbody>
</table>
**Workplan Performance in Quarter**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Vehicles &amp; Other Transport Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of motorcycles purchased</td>
<td>0 (Motorcycles to be procured in Q3)</td>
<td>0 (Motorcycles to be procured in Q3)</td>
</tr>
<tr>
<td>No. of vehicles purchased</td>
<td>0 (N/A)</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

| Wage Rec’t:                                 |                                                                           |                                                                        |
| Non Wage Rec’t:                             |                                                                           |                                                                        |
| Domestic Dev’t:                             | 6,250                                                                     | 0                                                                      |
| Donor Dev’t:                                |                                                                           |                                                                        |
| **Total**                                   | 6,250                                                                     | 0                                                                      |

| Output: PRDP-Office and IT Equipment (including Software) |                                                                           |                                                                        |
| No. of computers, printers and sets of office furniture purchased | 0 (Furniture to be procured in Q2)                                       | 0 (Office furniture not yet procured)                                 |
| Non Standard Outputs:                             | N/A                                                                       | N/A                                                                    |

| Wage Rec’t:                                 |                                                                           |                                                                        |
| Non Wage Rec’t:                             |                                                                           |                                                                        |
| Domestic Dev’t:                             | 10,268                                                                    | 0                                                                      |
| Donor Dev’t:                                |                                                                           |                                                                        |
| **Total**                                   | 10,268                                                                    | 0                                                                      |

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

**2. Finance**

*Function: Financial Management and Accountability (LG)*

1. Higher LG Services

| Output: LG Financial Management services |                                                                           |                                                                        |
|-----------------------------------------|                                                                           |                                                                        |
| Date for submitting the Annual Performance Report | 12/9/2013 (Annual performance report prepared and submitted to respective authorities) | 15/8/2013 (Annual performance report prepared and submitted to respective authorities) |
| Non Standard Outputs:                   |                                                                           |                                                                        |
| Workshops and Seminars                  |                                                                           | 500                                                                    |
| Telecommunications                       |                                                                           | 300                                                                    |
| Travel Inland                           |                                                                           | 3,553                                                                  |
| Computer Supplies and IT Services       |                                                                           | 885                                                                    |
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2. Finance</strong></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>370</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>286</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>20,501</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>23,782</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>6,107</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>29,889</td>
</tr>
</tbody>
</table>

### Output: Revenue Management and Collection Services

| Value of LG service tax collection | 495,000 (LST collected from eligible taxpayer in the district) | 875,375 (LST collected from eligible taxpayer in the district) |
| Value of Hotel Tax Collected | 0 (Not planned) | 0 (N/A) |
| Value of Other Local Revenue Collections | 9,350,000 (Collected from various service providers and taxpayers district wide.) | 14,417,683 (Collected from various service providers and taxpayers district wide) |
| Non Standard Outputs: | LREP developed and approved by council and market survey carried out, Revenue Collection documents procured. | Market surveys conducted by DEC and Finance committee members of council, Follow up of Revenue collection conducted at Lower LLGs |

### Output: Budgeting and Planning Services

| Date of Approval of the Annual Workplan to the Council | 30/8/2013 (Budget and workplans approved by district council.) | 8/8/2013 (Budget and workplans approved by district council) |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30/6/2013 (Draft budget and workplan laid to council.) |
| Non Standard Outputs: | N/A | N/A |

### Output: LG Expenditure management Services

| Wage Rec’t: | 350 | 0 |
| Non Wage Rec’t: | | |
| Domestic Dev’t: | | |
| Donor Dev’t: | | |
| Total | 350 | 0 |
2. Finance

Non Standard Outputs: LGs and other administrative units supervised, monitored and mentored on financial management. Monthly and quarterly reports produced and submitted to relevant authorities. Monthly financial report produced.

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>1,888</td>
<td>0</td>
<td></td>
<td>1,888</td>
</tr>
</tbody>
</table>

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (Final accounts submitted to OAG)

Non Standard Outputs: Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date. Acknowledgement receipt for taxes paid to URA collected from Revenue office Soroti.

Printing, Stationery, Photocopying and Binding 90

Travel Inland 358

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

Non Wage Rec't: 3,413 448

Date for submitting annual LG final accounts to Auditor General: 30/9/2013 (Final accounts submitted to OAG)

Date for submitting annual LG final accounts to Auditor General: 30/9/2013 (Final accounts submitted to OAG)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, 1 set of council minutes produced, standing committee minutes produced, 1 quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, salaries paid for DEC members and clerk to council

Printing, Stationery, Photocopying and Binding 330

Bank Charges and other Bank related costs 207
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Allowances</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Hire of Venue (chairs, projector etc)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>29,768</td>
<td>27,524</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>13,641</td>
<td>2,078</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>43,409</td>
<td>29,602</td>
</tr>
</tbody>
</table>

Output: LG procurement management services

- **Non Standard Outputs:**
  - 3 contracts committee meetings held, 100 Service providers pre-qualified, contractors capacity built, 70 projects awarded timely, four quarterly procurement reports produced and submitted to PPDIA and other relevant authorities, one contractors list produce

- **Allowances**
  - 920

Output: LG staff recruitment services

- **Non Standard Outputs:**
  - 1 district service commission reports produced, staffing gaps filled, up to 50% staff confirmed, staff promoted

- **Allowances**
  - 330

Output: LG Land management services

- **Non Standard Outputs:**
  - Salaries paid for DSC chairperson, pay change report forms submitted to MoPS, job advertisement approved, 8 officers confirmed in service.

- **Allowances**
  - 330

- **Computer Supplies and IT Services**
  - 280

- **Welfare and Entertainment**
  - 340

- **DSC Chair's Salaries**
  - 4,500

- **Travel Inland**
  - 397

- **Wage Rec't:**
  - 5,850

- **Non Wage Rec't:**
  - 5,556

- **Domestic Dev't:**
  - 1,347

- **Donor Dev't:**
  - 1,347

- **Total**
  - 11,406

- **Output: LG Land management services**

  - **Non Standard Outputs:**
    - Salaries paid for DSC chairperson, pay change report forms submitted to MoPS, job advertisement approved, 8 officers confirmed in service.

  - **Allowances**
    - 330

  - **Computer Supplies and IT Services**
    - 280

  - **Welfare and Entertainment**
    - 340

  - **DSC Chair's Salaries**
    - 4,500

  - **Travel Inland**
    - 397

  - **Wage Rec't:**
    - 5,850

  - **Non Wage Rec't:**
    - 5,556

  - **Domestic Dev't:**
    - 1,347

  - **Donor Dev't:**
    - 1,347

  - **Total**
    - 11,406
## Workplan Performance in Quarter

### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Land board meetings</td>
<td>1 (district head quarters and lower local governments)</td>
<td>3 (3 land board meetings held in the quarter)</td>
</tr>
<tr>
<td>No. of land applications</td>
<td>50 (4 land board meetings held)</td>
<td>172 (172 land applications cleared)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,944</td>
<td>1,910</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,944</td>
<td>1,910</td>
</tr>
</tbody>
</table>

### Output: LG Financial Accountability

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>1 (audit queries review for FY 2012/2013 handled by Auditor General's office.)</td>
<td>0 (No queries reviewed)</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td></td>
<td>1 (1 report on special audit for Kobuin Sub County)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>3,690</td>
<td>3,080</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,690</td>
<td>3,080</td>
</tr>
</tbody>
</table>

### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>At least 1 council meeting held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintainance and airtime</td>
<td>Salaries paid for District Executive Committee members and LC 111 chairpersons, 1 vehicle maintained, fuel provided for District Chairperson operations, secretaries and speakers facilitated to monitor District projects</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 36
### 3. Statutory Bodies

**Wage Rec't:**
- Non Wage Rec't: 8,399
- Domestic Dev't: 8,399
- Donor Dev't: Total 8,399
- 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)
  - Non Standard Outputs: N/A

**Wage Rec't:**
- Non Wage Rec't: 752
- Domestic Dev't: Total 752
- Output: Standing Committees Services
  - Non Standard Outputs: 1 quarterly report produced
  - Allowances: 2,353
  - Welfare and Entertainment: 1,040

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

**4. Production and Marketing**

**Function: Agricultural Advisory Services**

**1. Higher LG Services**

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

**Non Standard Outputs:**
- All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored
- All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; NAADS audit conducted and report produced; Farmers sensitisation about enterprise selection done and selection of beneficiaries under way.
**Local Government Quarterly Performance Report**

**Vote: 603  Ngora District  2013/14 Quarter 1**

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Output: District Production Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key performance indicators and budget items</strong></td>
</tr>
<tr>
<td><strong>Planned Output and Expenditure for the Quarter (Description and Location)</strong></td>
</tr>
</tbody>
</table>

#### Travel Inland
- Planned: 6,015
- Actual: 25,772

#### Fuel, Lubricants and Oils
- Planned: 1,065
- Actual: 8,818

#### Maintenance - Vehicles
- Planned: 1,503
- Actual: 0

#### General Staff Salaries
- Planned: 25,772
- Actual: 25,772

#### Bank Charges and other Bank related costs
- Planned: 236
- Actual: 0

#### Wage Rec’t:
- Planned: 30,447
- Actual: 25,772

#### Non Wage Rec’t:
- Planned: 0
- Actual: 0

#### Donor Dev’t:
- Planned: 25,450
- Actual: 8,818

#### Domestic Dev’t:
- Planned: 0
- Actual: 0

#### Total
- Planned: 55,897
- Actual: 34,591

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>No. of farmers receiving Agriculture inputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 (2,070 food security farmers, 207 market oriented farmers and 10 commericialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commericialising farmers per sub county.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of functional Sub County Farmer Forums</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Advisory services trainings carried out in all sub counties: Kapir,Kobwin,Mukura,Ngora Sub Counties and Ngora Town Council.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LG Conditional grants(capital)</th>
</tr>
</thead>
<tbody>
<tr>
<td>189,637</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function: District Production Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Higher LG Services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: District Production Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td>District Production Office fully operational. Facilitated District Production staff with production activities done. Salaries paid to all staff working in Production department. Stationery procured and reports made and submitted to relevant offices</td>
<td>District Production Office fully operational. Facilitated District Production staff with production activities done. Salaries paid to all staff working in Production department. Reports made and submitted to relevant offices Vehicles and motorycles</td>
</tr>
</tbody>
</table>

### General Staff Salaries
- Planned: 27,126
- Actual: 26,954

### Wage Rec’t:
- Planned: 26,954
- Actual: 26,954

### Non Wage Rec’t:
- Planned: 1,606
- Actual: 1,204

### Domestic Dev’t:
- Planned: 1,205
- Actual: 0

### Donor Dev’t:
- Planned: 0
- Actual: 0

### Total
- Planned: 29,937
- Actual: 28,158

### Output: Crop disease control and marketing

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plant Clinics operated in all subcounties: Ngora / Muku, Kapir, Kobwin, Disease surveillance carried out in all sub counties</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>

### Travel Inland
- Planned: 783
- Actual: 783

### Output: Livestock Health and Marketing

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of livestock by type undertaken in the slaughter slabs</td>
<td>0</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td>No of livestock by types using dips constructed</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 4. Production and Marketing

<table>
<thead>
<tr>
<th>No. of livestock vaccinated</th>
<th>10000 (Various livestock and others (cattle, goats, sheep, dogs, cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapir, Mukura)</th>
<th>0 (N/A)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Disease surveillance, sensitisation/training of farmers carried out, quality assurance and regulatory function done</td>
<td>Disease surveillance, sensitisation/training of farmers carried out, quality assurance and regulatory function done</td>
</tr>
</tbody>
</table>

**Computer Supplies and IT Services**: 125

**Printing, Stationery, Photocopying and Binding**: 26

**Travel Inland**: 1,454

**Fuel, Lubricants and Oils**: 145

**Wage Rec’t:**

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>2,587</th>
<th>1,750</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t:</td>
<td>1,901</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,488</td>
<td>1,750</td>
</tr>
</tbody>
</table>

**Output: Fisheries regulation**

<table>
<thead>
<tr>
<th>Quantity of fish harvested</th>
<th>0</th>
<th>0 (N/A)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of fish ponds stocked</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of fish ponds construstod and maintained</td>
<td>0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Monitoring and supervision of fisheries activities, training of fish farmers, regulatory and quality assurance function</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Welfare and Entertainment**: 29

**Printing, Stationery, Photocopying and Binding**: 50

**Telecommunications**: 25

**Travel Inland**: 1,284

**Wage Rec’t:**

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>1,517</th>
<th>1,388</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t:</td>
<td>1,115</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,632</td>
<td>1,388</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of tsetse traps deployed and maintained</th>
<th>0 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora,Kapir, Kobwin, Mukura) with suspected infestation)</th>
<th>0 (N/A)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Surveillance on tsetse fly existance carried, Apiary farmers sensitisation carried out</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Printing, Stationery, Photocopying and Binding**: 26
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td></td>
<td>150</td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td>390</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td>50</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>892</td>
<td>616</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>656</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,548</td>
<td>616</td>
</tr>
<tr>
<td>3. Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Plant clinic/mini laboratory construction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of plant clinics/mini laboratories constructed</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>9,529</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>9,529</td>
<td>0</td>
</tr>
<tr>
<td>Output: PRDP-Market Construction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of rural markets constructed</td>
<td>0 (Not planned)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of market stalls constructed</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>16,581</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>16,581</td>
<td>0</td>
</tr>
<tr>
<td>Function: District Commercial Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Trade Development and Promotion Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>5 (Trained business community as follows; Kapir 20, Kobwin 20, Mukura 20, Ngora 20, Ngora TC 20)</td>
<td>1 (Trained business community as follows; Kapir 6, Kobwin 6, Mukura 6, Ngora 6, Ngora TC 6)</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>100 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>50 (Businesses inspected in Ngora TC, Ngora, Kobwin, Mukura, Kapir)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Radio announcements will be made to sensitise the people</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Travel Inland**

- Wage Rec:t: 1,066
- Non Wage Rec:t: 800

**Non Standard Outputs:**

- Radio announcements will be made to sensitise the people

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

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

## 5. Health

**Function: Primary Healthcare**

### 1. Higher LG Services

**Output: Healthcare Management Services**

- Non Standard Outputs:
  - Health workers in 10 government Health Units get their monthly salaries and emoluments.
  - All healthworkers in 10 health units owned by government received their monthly salaries

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Health workers in 10 government Health Units</th>
<th>All healthworkers in 10 health units owned by government received their monthly salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>228</td>
<td>228</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>247,142</td>
<td>247,142</td>
</tr>
<tr>
<td>Allowances</td>
<td>4,494</td>
<td>4,494</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>11,440</td>
<td>11,440</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>140</td>
<td>140</td>
</tr>
</tbody>
</table>

- Wage Rec:t: 242,814
- Non Wage Rec:t: 5,843
- Domestic Dev:t: 228
- Donor Dev:t: 8,000

**Total**

- 256,657

**Output: Promotion of Sanitation and Hygiene**

- 7 Villages declared ODF Villages and 9 villages verified, pit latrine coverage increases to 93%
- 16 villages were verified ODF

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>7 Villages declared ODF Villages and 9 villages verified, pit latrine coverage increases to 93%</th>
<th>16 villages were verified ODF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising and Public Relations</td>
<td>990</td>
<td>990</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>2,620</td>
<td>2,620</td>
</tr>
</tbody>
</table>
### 5. Health

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>11,256</td>
<td>11,256</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>38,836</td>
<td>15,016</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>38,836</td>
<td>15,016</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

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

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

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No.of trained health related training sessions held.</td>
<td>2 (2 training sessions held in different areas of HIV/AIDS, Malaria, sanitation and other health issues.)</td>
<td>1 (Health workers were trianed in sanitation and hygiene practices.)</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>1550 (1550 mothers delivered at 10 government health facilities by trained skilled health provider.)</td>
<td>1175 (1175 Mothers delivered at government health facilities)</td>
</tr>
<tr>
<td>%age of approved posts filled with qualified health workers</td>
<td>30 (30% of approved posts in government health facilities filled with qualified health workers.)</td>
<td>17 (17 health workers were recruited on contract basis supported by Baylor Uganda)</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>400 (400 inpatients admitted in H/C IV and District Maternity Unit H/C III)</td>
<td>80 (80 patients admitted in H/C IV.)</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>20 (20 trained health workers in the health centres)</td>
<td>20 (20 health workers oriented in T.B/HIV collaboration)</td>
</tr>
<tr>
<td>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>3 (3% of villages to have functional VHTs reporting.)</td>
<td>0 (No training was conducted for VHT.)</td>
</tr>
</tbody>
</table>
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Workplan Performance in Quarter</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td>1300 (1300 children immunized with Pentavalent vaccine)</td>
<td>1458 (1458 Children immunized with pentavalent vaccine.)</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>27500 (27500 patients seen in all 10 government health facilities.)</td>
<td>31269 (31269 patients visited 10 government health centres.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Transfers to other gov't units(current)</strong></td>
<td></td>
<td>12,399</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>12,402</td>
<td>12,399</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>36,003</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>48,405</td>
<td>12,399</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Healthcentre construction and rehabilitation**

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of healthcentres rehabilitated</td>
<td>0 (Not planned)</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>0 (Bid preparation and procurement initiation)</td>
<td>0 (the procurement process has already being initiated and waits for the award of the contract.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not planned</td>
<td>Not planned</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of healthcentres rehabilitated</td>
<td>0 (Not planned)</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>0 (Bid preparation and procurement initiation process for construction of DHO's Office.)</td>
<td>0 (bids were prepared and procurement process is in the final stages.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not planned</td>
<td>Not planned</td>
</tr>
</tbody>
</table>

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

**Output: Staff houses construction and rehabilitation**

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of staff houses rehabilitated</td>
<td>0 (Not planned)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 5. Health

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of staff houses constructed</td>
<td>1 (Doctors house procurement process initiated)</td>
</tr>
<tr>
<td></td>
<td>1 (procurement process for doctors house initiated and in the final stages of the procurement cycle for the work to be given out.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not planned</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>9,375</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>9,375</td>
</tr>
</tbody>
</table>

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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of staff houses constructed</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td></td>
<td>0 (the process of procurement has been initiated)</td>
</tr>
<tr>
<td>No of staff houses rehabilitated</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td></td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not planned</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>8,500</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,500</td>
</tr>
</tbody>
</table>

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

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of OPD and other wards rehabilitated</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No of OPD and other wards constructed</td>
<td>1 (Construction works commences at Mukura H/C III)</td>
</tr>
<tr>
<td></td>
<td>0 (Procurement process initiated and works to be given out.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>12,250</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>12,250</td>
</tr>
</tbody>
</table>

##### Output: Theatre construction and rehabilitation

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of theatres constructed</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td></td>
<td>0 (Procurement initiated and works at final stage for contractual ward.)</td>
</tr>
<tr>
<td>No of theatres rehabilitated</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td></td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

No retention paid for construction of pit latrine and fencing.
### 5. Health

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>17,635</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>17,635</td>
<td>0</td>
</tr>
</tbody>
</table>

### 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**

<table>
<thead>
<tr>
<th>No. of qualified primary teachers</th>
<th>670 (670 teachers deployed in 59 government aided schools.)</th>
<th>714 (714 teachers deployed in the government primary schools of Ngora)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teachers paid salaries</td>
<td>670 (Payment of teachers salaries and emoluments in Ngora district local government)</td>
<td>714 (714 teachers accessed salary)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Payment of teachers salaries and emoluments in Ngora district local government</td>
<td>Not planned</td>
</tr>
</tbody>
</table>

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>876,570</th>
<th>936,026</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>876,570</td>
<td>936,026</td>
</tr>
</tbody>
</table>

**Output: PRDP-Primary Teaching Services**

<table>
<thead>
<tr>
<th>No. of School management committees trained</th>
<th>0 (SMCs to be trained in Q3)</th>
<th>0 (Training not done pending signing of agreements)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Motorcycle not purchased, still at advert level</td>
</tr>
</tbody>
</table>

**Wage Rec’t:**

**Non Wage Rec’t:**

**Domestic Dev’t:**

**Donor Dev’t:**

**Total**

### 2. Lower Level Services

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

| No. of student drop-outs | 12 (All the 57 UPE schools and the 6 USE schools) | 20 (20 student drop-outs from 59 UPE schools) |

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>3,750</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,750</td>
<td>0</td>
</tr>
</tbody>
</table>
# Local Government Quarterly Performance Report

## Ngora District

### Vote: 603

### 2013/14 Quarter 1

## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>No. of Students passing in grade one</th>
<th>0 (N/A)</th>
<th>0 (Results expected in Q3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>42000 (42,000 pupils enrolled in 59 government aided primary school)</td>
<td>41537 (41,537 pupils enrolled in 59 government primary schools)</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>0 (N/A)</td>
<td>2876 (2,876 pupils sat for PLE in 59 UPE schools in the District)</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

| LG Conditional grants (current) | 98,703 |

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 74,029 (98,703) |
| Domestic Dev’t: | 0 |
| Donor Dev’t: | 0 |

**Total**

| 74,029 | 98,703 |

#### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Apama Primary fenced phase two</th>
<th>Work still at procurement level</th>
</tr>
</thead>
</table>

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 10,113 |
| Donor Dev’t: | 0 |

**Total**

| 10,113 | 0 |

**Output: Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>No. of classrooms constructed in UPE</th>
<th>0 (Construction to start I Q2)</th>
<th>3 (3 classrooms completed in Akarukei P/S)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>0 (0)</td>
<td>0 (No classrooms rehabilitated yet)</td>
</tr>
</tbody>
</table>

| Non Standard Outputs: | N/A | N/A |

| Non-Residential Buildings | 18,541 |

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 37,524 (18,541) |
| Donor Dev’t: | 0 |

**Total**

| 37,524 | 18,541 |

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

| No. of classrooms rehabilitated in UPE | 0 (Rehabilitation done in Q2) | 0 (DEC reallocated funds towards construction of a 3 classroom block in Akarukei P/S) |

---

Page 47
### 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>0 (N/A)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Wage Rec't:
0

#### Domestic Dev't:
14,788

#### Donor Dev't:
0

#### Total
14,788

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

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teacher houses constructed</td>
<td>2 (2 staff houses completed in Agolitom and Kalengo primary schools)</td>
<td>1 (1 staff house at Agolitom P/S complete and in use whereas staff houses at Kalengo P/S at completion level)</td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated</td>
<td>0 (Not Planned)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Wage Rec't:
0

#### Domestic Dev't:
6,250

#### Donor Dev't:
0

#### Total
6,250

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

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>0 (Desks to be procured in Q3)</td>
<td>0 (Desks to be procured in Q3)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Wage Rec't:
0

#### Domestic Dev't:
4,157

#### Donor Dev't:
0

#### Total
4,157

### Function: Secondary Education

#### 1. Higher LG Services

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students sitting O level</td>
<td>0 (N/A)</td>
<td>456 (456 students to sit for O'level in Ngora H.S, Ngora Girls, Okapel H.S and St. Stephen S.S.)</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>0 (N/A)</td>
<td>0 (Results expected in Q3)</td>
</tr>
</tbody>
</table>
### Ngora District

#### Vote: 603

**Local Government Quarterly Performance Report 2013/14 Quarter 1**

#### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>215 (Salary of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukara Memorial SS, Okapel High School &amp; Kohwin Seed Secondary School) paid)</td>
<td>215 (215 teacher of government secondary schools accessed salary)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Not planned</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td></td>
<td>363,740</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>363,740</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>320,842</td>
<td>363,740</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

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

**Function: Skills Development**

#### 1. Higher LG Services

**Output: Tertiary Education Services**

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

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

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Page 49
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff salaries paid for 4 education staff, monitoring of both primary and secondary schools done, school bursary provided to 5 students offering science course in public institutions, office operations met, 1 vehicle maintained and serviced, school manage</td>
<td>2 District education staff 5 students cleared fees for semester one year two office vehicle being repaired</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td></td>
<td>6,400</td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td></td>
<td>99</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td></td>
<td>103</td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td>190</td>
</tr>
<tr>
<td>Scholarships and related costs</td>
<td></td>
<td>1,126</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>13,274</td>
<td>6,400</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>9,690</td>
<td>1,518</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>22,964</td>
<td>7,918</td>
</tr>
<tr>
<td>Output: Monitoring and Supervision of Primary &amp; secondary Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>5 (Tertiary colleges ie St. Aloysious PTC and Ngora Nurses training School, Mukura Technical School, Kobouin Edith's Home and BKC Vocational School)</td>
<td>1 (1 tertiary institution inspected)</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>59 (59 primary schools inspected in Mukura, Kobouin, Kapir and Ngora Sub countiae including Ngora Town Council)</td>
<td>59 (59 government primary institutions inspected in the quarter)</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>1 (Quarterly inspection reports produced and submitted to council)</td>
<td>1 (1 inspection report provided to council)</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>11 (Eleven secondary schools in the district inspected district wide.)</td>
<td>11 (11 secondary schools inspected)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>141</td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td>1,065</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,286</td>
<td>1,206</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,286</td>
<td>1,206</td>
</tr>
<tr>
<td>Output: Sports Development services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 50
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td>District and National Sports competitions participated in, music competitions held and scouting and guiding activities held</td>
<td>conducted athletics to national level</td>
</tr>
</tbody>
</table>

#### Wage Rec\(\text{'}\):
- **Non Wage Rec\(\text{'}\):** 2,500
- **Domestic Dev\(\text{'}\):** 0
- **Donor Dev\(\text{'}\):** 0
- **Total** 2,500

Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

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

#### 1. Higher LG Services

**Output:** Operation of District Roads Office

<table>
<thead>
<tr>
<th></th>
<th>Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff</th>
<th>Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff, 2 contract staff paid salaries.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Computer Supplies and IT Services</strong></td>
<td>675</td>
<td></td>
</tr>
<tr>
<td><strong>Bank Charges and other Bank related costs</strong></td>
<td>563</td>
<td></td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td>5,738</td>
<td></td>
</tr>
<tr>
<td><strong>Allowances</strong></td>
<td>2,131</td>
<td></td>
</tr>
<tr>
<td><strong>Consultancy Services- Short-term</strong></td>
<td>239</td>
<td></td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td>794</td>
<td></td>
</tr>
<tr>
<td><strong>Maintenance - Vehicles</strong></td>
<td>284</td>
<td></td>
</tr>
</tbody>
</table>

| **Wage Rec\(\text{'}\):** | 11,074                                                                                               | 5,738                                                                                                               |
| **Non Wage Rec\(\text{'}\):** | 4,053                                                                                               | 3,488                                                                                                               |
| **Domestic Dev\(\text{'}\):** | 6,297                                                                                               | 1,198                                                                                                               |
| **Donor Dev\(\text{'}\):** | 6,297                                                                                               | 1,198                                                                                                               |
| **Total** | 21,424                                                                                              | 10,424                                                                                                              |

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

<table>
<thead>
<tr>
<th></th>
<th>1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)</th>
<th>1 (1 road user committee trained and sensitised at Amugagara - Agirigiro road.)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of Road user committees trained</strong></td>
<td></td>
<td>1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)</td>
</tr>
<tr>
<td><strong>No. of people employed in labour based works</strong></td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Allowances</strong></td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>
## 7a. Roads and Engineering

### Travel Inland

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>1,430</td>
<td>1,416</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,430</td>
<td>1,416</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>0 (N/A)</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of Urban unpaved roads routinely maintained</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads periodically maintained</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>0 (Works not done)</td>
<td>10 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agolitum-Okorum road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Atoot - kodike road of 18km and Akeit-Ogooma-Kalapata routinely maintained 7km, 5km of Mukura - Agogomit road all routinely maintained.)</td>
<td>0 (Works not done)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>No. of bridges maintained</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not planned</td>
<td></td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

**Key performance indicators and budget items**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>21,750</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,750</td>
</tr>
</tbody>
</table>

**3. Capital Purchases**

**Output: Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th>Length in Km. of rural roads rehabilitated</th>
<th>0 (N/A)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km. of rural roads constructed</td>
<td>8 (Labour based periodic maintenance of three roads of 10km length,5km road length and 3km road length. Locations shall be provided after District Road Committee approval. Rehabilitation of one road of 5km using force account method)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>Payment made for outstanding supplies and 38 road gangs paid salaries.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Length in Km. of rural roads constructed</th>
<th>1 (machine based rehabilitation of Mukura T.C.-Kamodokima road)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km. of rural roads rehabilitated</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>not planned</td>
</tr>
</tbody>
</table>

**Function: District Engineering Services**

1. **Higher LG Services**

**Output: Vehicle Maintenance**
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.</td>
<td>1,840</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Wage Rec't:
- Non Wage Rec't: 1,840
- Domestic Dev't: 0
- Donor Dev't: 0
- Total 1,840 0

#### Output: Plant Maintenance

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance of District grader and includes routine servicing, replacement of tyres and other parts.</td>
<td>2,000</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Wage Rec't:
- Non Wage Rec't: 2,000
- Domestic Dev't: 0
- Donor Dev't: 0
- Total 2,000 0

### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Non-Residential Buildings</th>
<th>Payment made for ongoing works for administration block</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>14,974</td>
<td>14,974</td>
</tr>
</tbody>
</table>

#### Wage Rec't:
- Non Wage Rec't: 0
- Domestic Dev't: 0
- Donor Dev't: 121,200
- Total 121,200 14,974

### 7b. Water

**Function: Rural Water Supply and Sanitation**

#### 1. Higher LG Services

**Output: Operation of the District Water Office**
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office running costs including payment of bank charges, allowances, transport and travel, electricity, Procurement of stationery, photocopying &amp; ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid</td>
<td>Office running costs including payment of bank charges, allowances, transport and travel, Procurement of stationery, photocopying &amp; ICT materials, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid</td>
<td>Payment of contract</td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
<td>200</td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>1,975</td>
<td></td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td>110</td>
<td></td>
</tr>
<tr>
<td><strong>Computer Supplies and IT Services</strong></td>
<td>280</td>
<td></td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td>2,893</td>
<td></td>
</tr>
<tr>
<td><strong>Contract Staff Salaries (Incl. Casuals, Temporary)</strong></td>
<td>794</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>6,891</td>
<td>2,893</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>1,040</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>4,388</td>
<td>3,359</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>12,319</td>
<td>6,251</td>
</tr>
</tbody>
</table>

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

| No. of water facility user committees trained | 1 (Office running costs including payment of bank charges, allowances, transport and travel, electricity, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid) | 0 (Not done) |

#### Non Standard Outputs:

| N/A |

#### Wage Rec’t:

| Non Wage Rec’t: | 0 |

#### Domestic Dev’t:

| 1,240 |

#### Donor Dev’t:

| 0 |

#### Total:

| 1,240 |

#### Output: Supervision, monitoring and coordination

<table>
<thead>
<tr>
<th>No. of sources tested for water quality</th>
<th>5 (5 sources tested for water quality)</th>
<th>0 (Not done)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>1 (Quarterly coordination meetings held)</td>
<td>1 (1 meeting held at the District Headquarters)</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>5 (5 water points tested for water quality)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>7 (supervision of projects located in kobwin, kapir, ngora, mukura sub counties and ngora town council)</td>
<td>1 (1 monitoring and supervision visit made in all the 5 LLGs to assess the functionality of water sources)</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### 7b. Water

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>1 (Mandatory public notices displayed)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Allowances

- Welfare and Entertainment: 753
- Telecommunications: 50
- Fuel, Lubricants and Oils: 20

#### Wage Rec’t:

- Domestic Dev’t: 1,875
- Donor Dev’t: 0

#### Total

- 1,875
- 994

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

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water points rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>No. of public sanitation sites rehabilitated</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of water pump mechanics, scheme attendants and caretakers trained</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>% of rural water point sources functional (Shallow Wells)</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>% of rural water point sources functional (Gravity Flow Scheme)</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:

- Domestic Dev’t: 500
- Donor Dev’t: 0

#### Total

- 500
- 0

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

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>2 (it includes extension staff meetings, planning and advocacy meetings, drama shows, radio talk shows, training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county, Mukula sub county, Kapir sub county &amp; Kobwin sub county and town council project areas)</td>
<td>1 (Radio talkshow conducted at Aisha FM Radio Station)</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### 7b. Water

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>0 (Not planned)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>0 (Not planned)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td>0 (N/A)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>0 (N/A)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Allowances**: 2,688  
**Advertising and Public Relations**: 190  
**Welfare and Entertainment**: 24  
**Printing, Stationery, Photocopying and Binding**: 211  
**Telecommunications**: 50  
**Fuel, Lubricants and Oils**: 237  

**Wage Rec’t**:  
**Non Wage Rec’t**:  
**Domestic Dev’t**: 4,750  
**Donor Dev’t**:  
**Total**: 4,750  

**3. Capital Purchases**

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Completion of water office by kongai holding</th>
<th>Part payment on finishes works done at District water office</th>
</tr>
</thead>
</table>

**Other Structures**: 8,019  
**Wage Rec’t**: 0  
**Non Wage Rec’t**: 0  
**Domestic Dev’t**: 2,750  
**Donor Dev’t**: 0  
**Total**: 2,750  

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>Payment made for supply of 1 filing cabinet.</th>
</tr>
</thead>
</table>
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>350</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>350</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### Output: Construction of public latrines in RGCs

| No. of public latrines in RGCs and public places | 0 (N/A) | 0 (Not done) |
| Non Standard Outputs:                             | N/A     | N/A           |

### Output: Shallow well construction

| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (N/A) | 0 (Not done) |
| Non Standard Outputs:                                                  | N/A     | N/A           |

### Output: Borehole drilling and rehabilitation

| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (N/A) | 0 (Not done) |
| Non Standard Outputs:                         | N/A     | N/A           |

### Output: PRDP-Borehole drilling and rehabilitation

| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (N/A) | 0 (Not done) |
| Non Standard Outputs:                         | N/A     | N/A           |
## 7b. Water

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>0 (N/A)</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 23,548 |
| Donor Dev’t: | 0 |
| Total | 23,548 |

Additional information required by the sector on quarterly Performance

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

## 8. Natural Resources

**Function: Natural Resources Management**

### 1. Higher LG Services

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.</th>
<th>Salaries for departmental staff paid.</th>
</tr>
</thead>
</table>

| General Staff Salaries | 12,337 |
| Bank Charges and other Bank related costs | 67 |
| Travel Inland | 1,976 |
| Wage Rec’t: | 15,484 |
| Non Wage Rec’t: | 1,156 |
| Domestic Dev’t: | 12,337 |
| Donor Dev’t: | 2,042 |
| Total | 16,640 |

**Output: Tree Planting and Afforestation**

| Number of people (Men and Women) participating in tree planting days | 125 (At least 1000 seedlings planted at district headquarters) | 520 (520 people both men and women participated in tree planting days in Apama P/S, Ngora Sch. For the Deaf, Ngora Boys P/S, District Hqtrs, Ogooma and Nyamongo roads) |
| Area (Ha) of trees established (planted and surviving) | 1 (1000 trees planted) | 1 (1,250 trees planted at District Headquarters) |
| Non Standard Outputs: | An assortment of local seeds procured, raised from the district tree nursery and at least 7000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid | Tree Nursery established at the District Headquarters |

| General Supply of Goods and Services | 1,545 |
### Workplan Performance in Quarter

#### Key performance indicators and budget items

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

**Donor Dev’t:**

| Total | 2,091 | 0 |

### Output: Monitoring and Evaluation of Environmental Compliance

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

### Non Standard Outputs:
- Not done

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

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**
## Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Workplan Performance in Quarter</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

#### 1. Higher LG Services

**Output: Operation of the Community Based Sevices Department**

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

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

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

**Output: Adult Learning**

| No. FAL Learners Trained | 120 (Sub counties and in particular parishes where the FAL classes are located, payment of bank charges.) | 120 (No activity conducted under this output in the quarter.) |
| Non Standard Outputs: | Payment of allowances to the instructors, procurement of fuel, airtime, stationery. | 95 FAL instructors assessed in order to find out the active and non active and areport produced, airtime procured to easy communication. |
| Telecommunications | 20 | |
| Travel Inland | 665 | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,746 | 685 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| **Total** | **1,746** | **685** |
## Ngora District

### Vote: 603

#### Local Government Quarterly Performance Report

**2013/14 Quarter 1**

### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Gender Mainstreaming</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Activity planned to be under taken in quarter 3</td>
<td>The training not under taken because it is planned for the 3rd quarter.</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>125</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>125</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Children and Youth Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>0 (Not Planned.)</td>
<td>0 (Not Planned.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Planned.</td>
<td>50 youth from 5 lower local governments trained on entreprise skills.</td>
</tr>
<tr>
<td><strong>Advertising and Public Relations</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,275</td>
<td>4,675</td>
</tr>
<tr>
<td><strong>Output: Support to Youth Councils</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>1 (Conduct 1 youth council meeting,)</td>
<td>1 (No activity conducted in this quarter,)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>District youth chairperson facilitated to attend works, procurement of stationery.</td>
<td>No activity conducted in this quarter.</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>637</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>637</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Support to Disabled and the Elderly</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>1 (Mo)</td>
<td>1 (No disability groups supported yet,)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>Facilitation chairpeson deaf association to attend national celebrations in soroti, monitoring of 17 PWD projects, airtime procured.</td>
</tr>
</tbody>
</table>

Page 63
Workplan Performance in Quarter

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

9. Community Based Services

Telecommunications | 20
Travel Inland | 990

Wage Rec’t:
Non Wage Rec’t:
Domestic Dev’t:
Donor Dev’t:
Total | 3,643 | 1,010

Output: Repreentation on Women's Councils

No. of women councils supported | 0
Non Standard Outputs:
Telecommunications | 20
Travel Inland | 890

Wage Rec’t:
Non Wage Rec’t:
Domestic Dev’t:
Donor Dev’t:
Total | 637 | 910

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:
Identification of interest groups to benefit from the CDD program.
CDD funds not remitted to the 5 LLGs

Wage Rec’t:
Non Wage Rec’t:
Domestic Dev’t:
Donor Dev’t:
Total | 0 | 0 | 11,227 | 0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 10. Planning

**Non Standard Outputs:**
- Operational cost for planning unit met, salaries for staff in planning unit paid, 1 vehicle and motorcycle maintained, 4 quarterly reports and AWPs submitted to MoFPED and other line ministries, 3 computers maintained
- Operational cost for planning unit met, salaries for 2 staff in planning unit paid, 1 motorcycle maintained, quarterly 4 report and AWPs for LGMSD and CBG 2013/14 submitted to MoFPED and other line ministries.

<table>
<thead>
<tr>
<th>General Staff Salaries</th>
<th>5,645</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Inland</td>
<td>1,374</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>6,036</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,170</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,206</strong></td>
</tr>
</tbody>
</table>

#### Output: District Planning

- No of qualified staff in the Unit: 2 (District Planner and District Population Officer recruited)
- No of minutes of Council meetings with relevant resolutions: 0 (Planned under statutory bodies)
- No of Minutes of TPC meetings: 3 (3 Monthly DTPC minutes produced)
- Non Standard Outputs: N/A
- Welfare and Entertainment: 130

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>900</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>900</strong></td>
</tr>
</tbody>
</table>

#### Output: Statistical data collection

- No Standard Outputs: 1 consolidated database developed
- Data collection done and statistical abstract for FY 2013/14 produced

<table>
<thead>
<tr>
<th>Telecommunications</th>
<th>40</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Inland</td>
<td>240</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>400</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>500</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>500</strong></td>
</tr>
</tbody>
</table>

#### Output: Demographic data collection

| Wage Rec’t: |       |
| Non Wage Rec’t: |       |
| Domestic Dev’t: |       |
| Donor Dev’t: |       |
| **Total** | **680** |
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 10. Planning

**Non Standard Outputs:** Population Action Plan produced and submitted to Population Secretariat. Not done

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>500</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Project Formulation**

**Non Standard Outputs:** BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed. BOQs for LGMSD projects Prepared, environmental screening of projects done

| Bank Charges and other Bank related costs | 558 |
| Travel Inland | 780 |

**Output: Development Planning**

**Non Standard Outputs:** The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT prepara

| Fuel, Lubricants and Oils | 1,000 |

**Output: Management Information Systems**

**Non Standard Outputs:** Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses

| Computer Supplies and IT Services | 380 |
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Workplan Performance in Quarter</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td><strong>Wage Rec’t:</strong> 384 380</td>
<td><strong>Non Wage Rec’t:</strong> 0 0</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong> 1,128 0</td>
<td><strong>Donor Dev’t:</strong> 0 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 384 380</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operational Planning</strong></td>
<td><strong>Non Standard Outputs:</strong> Planning Unit Office furnished Office furniture not procured</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Printing, Stationery, Photocopying and Binding</strong> 988</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Telecommunications</strong> 25</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Travel Inland</strong> 7,409</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 4,597 6,187</td>
<td><strong>Non Wage Rec’t:</strong> 2,235</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong> 1,128 2,235</td>
<td><strong>Donor Dev’t:</strong> 0 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 5,725 8,422</td>
<td></td>
</tr>
<tr>
<td><strong>3. Capital Purchases</strong></td>
<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Non Standard Outputs:</strong> N/A</td>
<td>**Kobwin Sub County structures constructed upto finishes level 17,232</td>
</tr>
<tr>
<td></td>
<td><strong>Non-Residential Buildings</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong> 17,232</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 0 17,232</td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

**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**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 digital camera procured, computer accessories procured, internet modem procured, 1 motorcycle maintained, 1 laptop compu</th>
<th>Salaries paid for two Internal Audit Staff, Internal Audit report 2012/13 submitted to line ministries and other stakeholders, 1 motorcycle maintained.</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>4,950</td>
<td>5,050</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>5,116</td>
<td>5,050</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>1,200</td>
<td>100</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,316</strong></td>
<td><strong>5,050</strong></td>
</tr>
</tbody>
</table>

**Output: Internal Audit**

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

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

| Wage Rec’t: | 1,770,199 | 1,830,222 |
| Non Wage Rec’t: | 639,323 | 639,323 |
| Domestic Dev’t: | 383,036 | 383,036 |
| Donor Dev’t: | 1,770,199 | 1,830,222 |
| **Total** | **2,852,581** | **2,852,581** |
### 1a. Administration

**Function: District and Urban Administration**

#### 1. Higher LG Services

**Output: Operation of the Administration Department**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books &amp; periodicals procured among others, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held, Table Cloths and Banties procured.</td>
<td></td>
<td></td>
<td></td>
<td>Delayed releases of funds form MoFPED, delayed procurement process and inadequate allocation of funds to the department.</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quantity</th>
<th>Planned</th>
<th>Achieved</th>
<th>% of Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>210,453</td>
<td>34,125</td>
<td>16.2%</td>
<td></td>
</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>1,500</td>
<td>300</td>
<td>20.0%</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>500</td>
<td>385</td>
<td>77.0%</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,860</td>
<td>407</td>
<td>21.9%</td>
<td></td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
<td>876</td>
<td>520</td>
<td>59.3%</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>Information and Communications Technology</td>
<td>1,540</td>
<td>130</td>
<td>8.4%</td>
<td></td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>1,200</td>
<td>10</td>
<td>0.9%</td>
<td></td>
</tr>
<tr>
<td>224002</td>
<td>General Supply of Goods and Services</td>
<td>2,459</td>
<td>24</td>
<td>1.0%</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel Inland</td>
<td>16,650</td>
<td>6,922</td>
<td>41.6%</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>7,273</td>
<td>2,530</td>
<td>34.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Human Resource Management**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quantity</th>
<th>Planned</th>
<th>Achieved</th>
<th>% of Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>210453</td>
<td>Wage Rec’t:</td>
<td>210,453</td>
<td>34,125</td>
<td>16.2%</td>
<td></td>
</tr>
<tr>
<td>57029</td>
<td>Non Wage Rec’t:</td>
<td>57,029</td>
<td>11,228</td>
<td>19.7%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>267,482</strong></td>
<td><strong>45,353</strong></td>
<td><strong>17.0%</strong></td>
<td></td>
</tr>
</tbody>
</table>

0 Delay of accessing of staff on payroll by MoPS, un necessary deletion of staff from payroll by MoPS, ban...
### Cumulative Department Workplan Performance

**Vote:** 603  
**Ngora District**  
**2013/14 Quarter 1**

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 1a. Administration

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pay change report forms submitted to MPS, District Staff mentored, payslips for District staff printed monthly</td>
<td>Pay change report forms submitted to MPS, District Staff mentored, payslips for District staff printed monthly</td>
<td></td>
<td>on recruitment of staff,</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

- **221014 Bank Charges and other Bank related costs:**
  - Wage Rec't: 0
  - Non Wage Rec't: 24
  - Domestic Dev't: 270
  - Donor Dev't: 0
  - **Total:** 294

- **227001 Travel Inland:**
  - Wage Rec't: 0
  - Non Wage Rec't: 270
  - Domestic Dev't: 13.5%
  - Donor Dev't: 0
  - **Total:** 13.5%

### Output: Capacity Building for HLG

- **Availability and implementation of LG capacity building policy and plan:**
  - Yes (Capacity building policy and plan in place)
  - 0
  - Inadequate funding to support capacity building activities at both HLG and LLGs, lengthy procurement processes.

- **No. (and type) of capacity building sessions undertaken:**
  - 6 (Effective records management, Supervision of project implementation, Gender training (for gender focal point and CSD), Decentralization LG-Act-System, Management and leadership skills, Budget management and expenditure.)
  - 0 (Not done)
  - 0.00

### Non Standard Outputs:

- **Post graduate Diploma in Human Resource management. Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors**

- **ACAO attending PGD in Public Administration and Management**

### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>28,646</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,646</td>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>
### 1a. Administration

**Output: Office Support services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>NUSAF2 subprojects</th>
<th>Not done</th>
<th>0</th>
<th>Project operational funds received late in the quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitored and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Surervised,Reports</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>generated and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Submitted,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Accountability</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>followup,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Complied and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Submitted to OPM,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Computer and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Photocopy</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>accessories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>procured,Vehicle</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>maintained,Subprojects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>generated,deskand</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>field</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>20,508</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>821,897</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>842,405</td>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Output: PRDP-Monitoring**

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

**Expenditure**

<table>
<thead>
<tr>
<th>227001 Travel Inland</th>
<th>15,566</th>
<th>1,999</th>
<th>12.8%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>15,566</td>
<td>Non Wage Rec’t:</td>
<td>1,999</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,999</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>15,566</td>
<td>Total</td>
<td>1,999</td>
</tr>
</tbody>
</table>

**Output: Records Management**

| Non Standard Outputs: | Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment. | Not done | 0 | Lack of office space, funding and storage facilities |

**Expenditure**
## 1a. Administration

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

### Output: Procurement Services

| Non Standard Outputs: | Bids prepared and Evaluated , Advert for service providers run, Contracts awarded, a, Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared, approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment maintained, laptop procured, Senior Procurement Officer train on procurement management. | 0 | Delays in initiation of procurement, lack of office space and low funding to the procurement unit. |

### Expenditure

| 211003 Allowances | 1,080 | 674 | 62.4% |
| 221001 Advertising and Public Relations | 2,000 | 2,049 | 102.4% |
| 221010 Special Meals and Drinks | 500 | 25 | 5.0% |
| 227001 Travel Inland | 2,000 | 577 | 28.9% |

### Output: Vehicles & Other Transport Equipment

| No. of vehicles purchased | 1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG) | 1 (1 vehicle purchased on loan from MoLG) | 100.00 |
| Non Standard Outputs: | N/A |

### Expenditure

| 231004 Transport Equipment | 25,000 | 15,013 | 60.1% |
Cumulative Department Workplan Performance

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

1a. Administration

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

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

- **No. of motorcycles purchased**: 2 (2 motorcycles procured)
- **No. of vehicles purchased**: 0 (N/A)
- **Non Standard Outputs**: N/A

**Expenditure**

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

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

- **No. of computers, printers and sets of office furniture purchased**: 10 (10 sets of office furniture procured)
- **Non Standard Outputs**: N/A

**Expenditure**

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

Confirmation by Head of Department

**Name**: ____________________________  **Sign & Stamp**: ____________________________

**Title**: ____________________________  **Date**: ____________________________

2. Finance

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

1. Higher LG Services

**Output**: LG Financial Management services
## 2. Finance

### Date for submitting the Annual Performance Report
- 12/9/2013 (Annual performance report prepared and submitted to respective authorities)
- 15/8/2013 (Annual performance report prepared and submitted to respective authorities)

### Non Standard Outputs:
- Office operation cost paid, Bank charges met, Kilometrage paid to HOF transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2013 and June 2014 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided

### Expenditure

<table>
<thead>
<tr>
<th>Output: Revenue Management and Collection Services</th>
<th>Value of LG service tax collection</th>
<th>Value of Other Local Revenue Collections</th>
<th>Value of Hotel Tax Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>198000000 (LST collected from eligible taxpayer in the district)</td>
<td>374000000 (Collected from various service providers and taxpayers district wide)</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td></td>
<td>8753750 (LST collected from eligible taxpayer in the district)</td>
<td>14417683 (Collected from various service providers and taxpayers district wide)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Output: Revenue Management and Collection Services</th>
<th>Value of LG service tax collection</th>
<th>Value of Other Local Revenue Collections</th>
<th>Value of Hotel Tax Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>198000000 (LST collected from eligible taxpayer in the district)</td>
<td>374000000 (Collected from various service providers and taxpayers district wide)</td>
<td>0 (Not planned)</td>
</tr>
<tr>
<td></td>
<td>8753750 (LST collected from eligible taxpayer in the district)</td>
<td>14417683 (Collected from various service providers and taxpayers district wide)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for under / over Performance
- Low local revenue base.
## Ngora District

**Vote:** 603

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Finance

**Non Standard Outputs:**
- LREP developed and approved by council, Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, Revenue collectors trained, revenue collection documents procured

#### Expenditure

<table>
<thead>
<tr>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>8,000</th>
<th>15</th>
<th>0.2%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,200</td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

**Output: Budgeting and Planning Services**

- Date for presenting draft Budget and Annual workplan to the Council: 30/6/2013 (Draft budget and workplan laid to council.)
- Date of Approval of the Annual Workplan to the Council: 8/8/2013 (Budget and workplans approved by district council)
- Non Standard Outputs: BFP and the Budget for FY 2013/14 produced

#### Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Non Wage Rec’t:</em></td>
<td>1,400</td>
<td><em>Non Wage Rec’t:</em></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><em>Domestic Dev’t:</em></td>
<td>0</td>
<td><em>Domestic Dev’t:</em></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><em>Donor Dev’t:</em></td>
<td>0</td>
<td><em>Donor Dev’t:</em></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,400</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

**Output: LG Expenditure mangement Services**

- Non Standard Outputs: LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities

#### Expenditure

0

- Supervision and monitoring of LLGs on financial management not conducted due to inadequate finance.
### 2. Finance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 7,550</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td>Lack of transport means for the department.</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 7,550</td>
<td><strong>Total</strong> 0</td>
<td><strong>Total</strong> 0.0%</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (Final accounts submitted to OAG) vs. 30/9/2013 (Final accounts submitted to OAG) #Error

Non Standard Outputs: Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
<th>FY 2013/14</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,500</td>
<td>90</td>
<td>0.9%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,310</td>
<td>358</td>
<td>15.5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
<th>FY 2013/14</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>13,650</strong></td>
<td><strong>448</strong></td>
<td><strong>3.3%</strong></td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name: ___________________________  Sign & Stamp: ___________________________

Title: ___________________________  Date: ___________________________

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, 1 set of council minutes produced, standing committee minutes produced, 1 quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, salaries paid for DEC members and clerk to council

#### Expenditure
### Cumulative Department Workplan Performance

#### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>330</td>
<td>33.0%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>207</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>5,900</td>
<td>1,060</td>
<td>18.0%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>700</td>
<td>60</td>
<td>8.6%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>119,071</td>
<td>27,524</td>
<td>23.1%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>41,580</td>
<td>365</td>
<td>0.9%</td>
<td></td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>200</td>
<td>56</td>
<td>28.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: LG Procurement Management Services**

- Seven contracts committee meetings held, 100 service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised.

**Expenditure**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>3,327</td>
<td>920</td>
<td>27.7%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: LG Staff Recruitment Services**

- A ward of contracts for prequalification, markets and framework contracts

- Lack of storage facilities, transport for coordination and office space.
## 3. Statutory Bodies

**Non Standard Outputs:**

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

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211103 Allowances</strong></td>
<td>5,500</td>
<td>330</td>
<td></td>
<td></td>
<td>6.0%</td>
</tr>
<tr>
<td><strong>221008 Computer Supplies &amp; IT Services</strong></td>
<td>3,500</td>
<td>280</td>
<td></td>
<td></td>
<td>8.0%</td>
</tr>
<tr>
<td><strong>221009 Welfare and Entertainment</strong></td>
<td>857</td>
<td>340</td>
<td></td>
<td></td>
<td>39.7%</td>
</tr>
<tr>
<td><strong>221410 DSC Chair’s Salaries</strong></td>
<td>23,400</td>
<td>4,500</td>
<td></td>
<td></td>
<td>19.2%</td>
</tr>
<tr>
<td><strong>227001 Travel Inland</strong></td>
<td>2,729</td>
<td>397</td>
<td></td>
<td></td>
<td>14.6%</td>
</tr>
</tbody>
</table>

### Output: LG Land management services

- **No. of Land board meetings:** 4 (district head quarters and lower local governments) vs. 3 (3 land board meetings held in the quarter).
- **No. of land applications (registration, renewal, lease extensions) cleared:** 200 (4 land board meetings held, 200 land applications reviewed and minutes produced) vs. 172 (172 land applications cleared).
- **Non Standard Outputs:** 4 land board meetings held, 200 land applications reviewed vs. N/A.

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211103 Allowances</strong></td>
<td>3,522</td>
<td>1,360</td>
<td></td>
<td></td>
<td>38.6%</td>
</tr>
<tr>
<td><strong>222001 Telecommunications</strong></td>
<td>400</td>
<td>50</td>
<td></td>
<td></td>
<td>12.5%</td>
</tr>
<tr>
<td><strong>227001 Travel Inland</strong></td>
<td>1,000</td>
<td>500</td>
<td></td>
<td></td>
<td>50.0%</td>
</tr>
</tbody>
</table>

### 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.) vs. 1 (1 report on special audit for Kobuin Sub County).
- **No. of Auditor Generals queries reviewed per LG:** 1 (audit queries review for FY 2012/2013 handled by Auditor General's office.) vs. 0 (No queries reviewed).
- **Non Standard Outputs:** N/A
### 3. Statutory Bodies

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211103 Allowances</strong></td>
<td>5,982</td>
<td>2,920</td>
<td>48.8%</td>
<td></td>
</tr>
<tr>
<td><strong>221009 Welfare and Entertainment</strong></td>
<td>1,700</td>
<td>160</td>
<td>9.4%</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>14,758</td>
<td>3,080</td>
<td>20.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,758</td>
<td>3,080</td>
<td>20.9%</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime</strong></td>
<td></td>
<td></td>
<td></td>
<td>Inadequate funding in terms locally generated revenue, lack transport for the vice chairperson, 3 secretaries and 2 speakers, lack office space.</td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>221009 Welfare and Entertainment</strong></td>
<td>2,000</td>
<td>120</td>
<td>6.0%</td>
</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
<td>1,000</td>
<td>50</td>
<td>5.0%</td>
</tr>
<tr>
<td><strong>222001 Telecommunications</strong></td>
<td>2,663</td>
<td>510</td>
<td>19.2%</td>
</tr>
<tr>
<td><strong>227001 Travel Inland</strong></td>
<td>21,800</td>
<td>4,860</td>
<td>22.3%</td>
</tr>
<tr>
<td><strong>228002 Maintenance - Vehicles</strong></td>
<td>5,933</td>
<td>922</td>
<td>15.5%</td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>33,596</td>
<td>6,462</td>
<td>19.2%</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>33,596</td>
<td>6,462</td>
<td>19.2%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of District land Boards, Area Land Committees and LC Courts trained</strong></td>
<td>6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)</td>
<td>0 (Activity not yet implemented)</td>
<td>.00</td>
<td>Funds allocated to land board very insufficient, lack office space, office equipment and transport facilities. Inadequate staffing so far only 2 officers available out of 5 required.</td>
</tr>
</tbody>
</table>

**Expenditure**
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Domestic Dev’t:</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td></td>
<td>3,008</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>% Performance</td>
<td>Reasons for under / over Performance</td>
</tr>
<tr>
<td></td>
<td>3,008</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

**Output: Standing Committees Services**

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

**Expenditure**

| 211103 Allowances      | 8,680                        | 2,353                               | 27.1%                      |
| 221009 Welfare and Entertainment | 1,000                          | 1,040                               | 104.0%                     |

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
<th>Total</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3,393</td>
<td>28.2%</td>
<td></td>
<td></td>
<td></td>
<td>28.2%</td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

**Name:** ____________________________ **Sign & Stamp:** ____________________________

**Title:** ____________________________ **Date:** ____________________________

### 4. Production and Marketing

**Function: Agricultural Advisory Services**

**1. Higher LG Services**

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

| 0 | Staffing gaps makes work difficult as certain posts are affected by resignations of staff. |
### 4. Production and Marketing

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty)</th>
<th>Achieved (Qty)</th>
<th>% Performance</th>
<th>Reason for performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>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 NAADSdone and their capacity built. NAADS groups formed.</td>
<td>121,785</td>
<td>25,772</td>
<td>21.2%</td>
<td>Under performance due to challenges in implementation.</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty)</th>
<th>Achieved (Qty)</th>
<th>% Performance</th>
<th>Reason for performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>45,471</td>
<td>6,015</td>
<td>13.2%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>42,449</td>
<td>1,065</td>
<td>2.5%</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>12,380</td>
<td>1,503</td>
<td>12.1%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>121,785</td>
<td>25,772</td>
<td>21.2%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,300</td>
<td>236</td>
<td>18.1%</td>
<td></td>
</tr>
</tbody>
</table>

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned (Desc. &amp; Location)</th>
<th>Achieved (Desc. &amp; Location)</th>
<th>% Performance</th>
<th>Reason for performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 121,785</td>
<td>Wage Rec't: 25,772</td>
<td>21.2%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't: Non Wage Rec't: 0</td>
<td>Non Wage Rec't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't: 101,800</td>
<td>Domestic Dev't: 8,818</td>
<td>8.7%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total 223,585</td>
<td>Total 34,591</td>
<td>15.5%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty)</th>
<th>Achieved (Qty)</th>
<th>% Performance</th>
<th>Reason for performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercilising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercilising farmers per sub county.)</td>
<td>0 (Enterprise selection and selection of beneficiaries under way)</td>
<td>0.0</td>
<td>Staffing gaps due to resignations causing difficulty in service delivery.</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Local Government Quarterly Performance Report**

**Vote: 603** Ngora District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs</td>
<td>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 NAADSdone and their capacity built. NAADS groups formed.</td>
<td>All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; NAADS audit conducted and report produced; Farmers sensitisation about enterprise selection done and selection of beneficiaries under way.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty)</th>
<th>Achieved (Qty)</th>
<th>% Performance</th>
<th>Reason for performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>45,471</td>
<td>6,015</td>
<td>13.2%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>42,449</td>
<td>1,065</td>
<td>2.5%</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>12,380</td>
<td>1,503</td>
<td>12.1%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>121,785</td>
<td>25,772</td>
<td>21.2%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,300</td>
<td>236</td>
<td>18.1%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty)</th>
<th>Achieved (Qty)</th>
<th>% Performance</th>
<th>Reason for performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercilising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercilising farmers per sub county.)</td>
<td>0 (Enterprise selection and selection of beneficiaries under way)</td>
<td>0.0</td>
<td>Staffing gaps due to resignations causing difficulty in service delivery.</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### 4. Production and Marketing

#### No. of farmers accessing advisory services

<table>
<thead>
<tr>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)</td>
<td>2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>

#### No. of functional Sub County Farmer Forums

<table>
<thead>
<tr>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)</td>
<td>5 (Funds transferred to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- Agricultural Advisory services trainings carried out in all sub counties
- Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.

### Expenditure

#### 263201 LG Conditional grants(capital)

<table>
<thead>
<tr>
<th></th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>569,663</td>
<td>189,637</td>
<td>33.3%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>569,663</td>
<td>189,637</td>
<td>33.3%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>569,663</td>
<td>189,637</td>
<td>33.3%</td>
</tr>
</tbody>
</table>

#### Function: District Production Services

### 1. Higher LG Services

#### Output: District Production Management Services

- Staffing gaps makes service delivery difficult.

### Expenditure
### Cumulative Department Workplan Performance

**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)** |
**Reasons for under / over Performance**

#### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>108,502</td>
<td>26,954</td>
<td>24.8%</td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>425</td>
<td>126</td>
<td>29.5%</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>23</td>
<td>5.8%</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>200</td>
<td>135</td>
<td>67.5%</td>
<td></td>
</tr>
<tr>
<td>Electricity</td>
<td>200</td>
<td>50</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>2,630</td>
<td>670</td>
<td>25.5%</td>
<td></td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>1,400</td>
<td>200</td>
<td>14.3%</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Crop disease control and marketing

- **No. of Plant marketing facilities constructed**: 0 (Not planned)

- **Non Standard Outputs**: Plant Clinics operated in all subcounties; Ngora / Ngora TC, Mukura, Kapir, Kobwin.
  - 100 farmers trained on climate change and adaptation for all subcounties is 20@
  - 100 farmers trained in soil and water conservation for all subcounties is 20@
  - 100 farmers trained on farming as a business, post harvest handling and value addition for all subcounties is 20@
  - Monitoring and evaluation done in all subcounties

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Inland</td>
<td>3,870</td>
<td>783</td>
</tr>
</tbody>
</table>

#### Output: Livestock Health and Marketing

- **No. of livestock by type undertaken in the slaughter slabs**: 2000 (Ante and post mortem activities carried out in all slaughter areas of the subcounties of Kapir, Kobwin, Mukura, Ngora, and Ngora TC) Quality meat produced and meat hygiene met
- **No. of livestock by type undertaken in the slaughter slabs**: 500 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC) Quality meat produced and meat hygiene met

- **Data on slaughters not properly monitored and evaluated done in all subcounties**
- **Staffing gap makes meat inspection very difficult and irregular, so even getting accurate records is difficult**
- **The response by farmers to report pests and diseases is yet very poor/ negative yet they cry of these disease and pests**
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock by types using dips constructed</td>
<td>Data on slaughters collected</td>
<td>0 (N/A)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>0 (Various livestock and others (cattle, goats, sheep, dogs, cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kapwin, Kapir, Mukura)</td>
<td>0 (N/A)</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Disease surveillance, sensitisation/training of farmers carried out, quality assurance and regulatory function done</th>
</tr>
</thead>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>221008 Computer Supplies and IT Services</strong></td>
<td>500</td>
<td>125</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
<td>500</td>
<td>26</td>
<td>5.2%</td>
<td></td>
</tr>
<tr>
<td><strong>227001 Travel Inland</strong></td>
<td>5,180</td>
<td>1,454</td>
<td>28.1%</td>
<td></td>
</tr>
<tr>
<td><strong>227004 Fuel, Lubricants and Oils</strong></td>
<td>300</td>
<td>145</td>
<td>48.3%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Fisheries regulation</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6500 (Fish harvested in the following areas : Nyamongo, Kadok, Koile, Ngora TC, Odwarat, Orisai, Tilling.)</strong></td>
<td>0</td>
<td>1,750</td>
<td>16.9%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Quantity of fish harvested</th>
<th>0 (N/A)</th>
<th>.00</th>
<th>N/A</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of fish ponds stocked</td>
<td>0 (N/A)</td>
<td>.00</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>0 (N/A)</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

| Non Standard Outputs:                                           | N/A         |                 |                 |              |

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

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

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 6,065 Non Wage Rec’t: 4,458 Domestic Dev’t: 4,458 Donor Dev’t:</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 1,388 Domestic Dev’t: 0 Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 10,523</td>
<td>Total: 1,388</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- Wage Rec’t: N/A
- Non Wage Rec’t: 0
- Domestic Dev’t: N/A
- Donor Dev’t: N/A

- Total: 0

**Non Standard Outputs:**

- Wage Rec’t: N/A
- Non Wage Rec’t: N/A
- Domestic Dev’t: N/A
- Donor Dev’t: N/A

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>314</th>
<th>26</th>
<th>8.3%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>222001 Telecommunications</td>
<td>200</td>
<td>150</td>
<td>75.0%</td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland</td>
<td>1,700</td>
<td>390</td>
<td>22.9%</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>50</td>
<td>N/A</td>
</tr>
</tbody>
</table>

- Wage Rec’t: N/A
- Non Wage Rec’t: 0
- Domestic Dev’t: N/A
- Donor Dev’t: N/A

- Total: 0

**3. Capital Purchases**

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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>No of plant clinics/mini laboratories constructed</th>
<th>1 (District Headquarters)</th>
<th>0 (N/A)</th>
<th>.00</th>
<th>N/A</th>
</tr>
</thead>
</table>

**Output:** PRDP-Market Construction

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>No. of market stalls constructed</th>
<th>0 (N/A)</th>
<th>0</th>
<th>N/A</th>
</tr>
</thead>
</table>
## 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of rural markets constructed</td>
<td>0 (Not planned)</td>
<td>0 (N/A)</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Mukura Livestock Market fenced,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Total

#### 5. Health

<table>
<thead>
<tr>
<th>Function: Primary Healthcare</th>
</tr>
</thead>
</table>

### Confirmation by Head of Department

Name: ____________________________  Sign & Stamp: ____________________________

Title: ____________________________  Date: ____________________________
5. Health

1. Higher LG Services

Output: Healthcare Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health workers in 10 government Health Units get their monthly salaries and emoluments.</td>
<td>All healthworkers in 10 health units owned by government received their monthly salaries</td>
<td>0</td>
<td>Following the recent recruitment of health workers by M.O.H, the human resource department at district worked hard to ensure that all newly recruited staff (56 health workers) get access to the pay roll.</td>
<td></td>
</tr>
</tbody>
</table>

Expenditure

| 221014 Bank Charges and other Bank related costs | 1,460 | 228 | 15.6% |
| 211101 General Staff Salaries | 971,281 | 247,142 | 25.4% |
| 211103 Allowances | 526 | 4,494 | 854.2% |
| 227001 Travel Inland | 30,903 | 11,440 | 37.0% |
| 227004 Fuel, Lubricants and Oils | 946 | 480 | 50.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,470 | 140 | 3.1% |

Wage Rec’t: 971,281  Non Wage Rec’t: 23,372  Domestic Dev’t: 0  Donor Dev’t: 32,000

Total 1,026,653  Total 263,924  Total 25.7%

Output: Promotion of Sanitation and Hygiene

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Declare 25 villages as ODF villages and to verify 34 villages. Increase latrine coverage in the selected villages from 88.1% to 100% pit latrine coverage.</td>
<td>16 villages were verified ODF</td>
<td>0</td>
<td>The sector was unable to declare 7 villages as earlier planned simply because change of verification method to be used.</td>
<td></td>
</tr>
</tbody>
</table>

Expenditure

| 221001 Advertising and Public Relations | 15,226 | 990 | 6.5% |
| 221009 Welfare and Entertainment | 7,894 | 2,620 | 33.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,565 | 50 | 1.4% |
| 222001 Telecommunications | 6,050 | 100 | 1.7% |
| 227001 Travel Inland | 120,939 | 11,256 | 9.3% |
## Cumulative Department Workplan Performance

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 5. Health

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>155,344</td>
<td>Non Wage Rec’t:</td>
<td>15,016</td>
<td>Non Wage Rec’t:</td>
<td>9.7%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>155,344</td>
<td>Total</td>
<td>15,016</td>
<td>Total</td>
<td>9.7%</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

- **No. and proportion of deliveries conducted in NGO hospitals facilities.**
  - 0 (Not Applicable, Hospital does not conduct deliveries.)
  - 38 (Hospital has began to conduct delivery service 35 mothers delivered at hospital while 3 mothers delivered at St. Anthony HC II.)

- **Number of inpatients that visited the NGO hospital facility**
  - 756 (692 Inpatients were managed in the hospital while 127 inpatients were managed at St. Anthony HC II.)

- **Number of outpatients that visited the NGO hospital facility**
  - 3146 (3146 Patients visited OPDs at two health facilities. 2783 patients visited Ngora Hospital and 363 patients visited St.Anthony HC II.)

**Non Standard Outputs:**

- **Expenditure**
  - 263101 LG Conditional grants (current) | 513,402 | 118,351 | 23.1%

- **Wage Rec’t:**
  - 473,402 | 118,351 | 25.0% | Generally improved performance in the area of OPD attendance, children immunized with pentavalent vaccine because of availability of medicines at government health facilities, timely supply and committed health work force in the district.

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

- **%age of approved posts filled with qualified health workers.**
  - 75 (75% of approved posts in government health facilities to filled with qualified health workers.)

- **Number of trained health workers in health centers**
  - 80 (80 trained health workers in the health centres.)

- **No. of trained health related training sessions held.**
  - 8 (8 training session to held in different areas of HIV/AIDS, Malaria, sanitation, and other health issues.)

- **Number of outpatients that visited the Govt. health facilities.**
  - 110000 (110000 Patients seen in all 10 government health facilities.)
### 5. Health

- **No. and proportion of deliveries conducted in the Govt. health facilities**: 4550 (4550 mothers delivered at 10 government health facilities by trained skilled health provider.)
- **% of Villages with functional (existing, trained, and reporting quarterly) VHTs**: 10 (10% of villages to have functional VHTs reporting.)
- **No. of children immunized with Pentavalent vaccine**: 4900 (4900 children immunized with Pentavalent vaccine)
- **Number of inpatients that visited the Govt. health facilities**: 1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III)

#### Non Standard Outputs:

- **Expenditure**: N/A

#### 3. Capital Purchases

**Output: Healthcentre construction and rehabilitation**

- **No of healthcentres rehabilitated**: 0 (Not planned)
- **No of healthcentres constructed**: 1 (Surveying and titling of Health Centre Land of Agu HC III)

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>49,598</td>
<td>12,399</td>
<td>0</td>
<td>0</td>
<td>144,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>6,498</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,498</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>193,598</strong></td>
<td><strong>12,399</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>193,598</strong></td>
</tr>
</tbody>
</table>

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

- **No of healthcentres rehabilitated**: 0 (Not planned)
- **No of healthcentres constructed**: 1 (Construction of DHO’s Office with Vaccine and Drug store Phase II and outstanding obligations.)

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>6,498</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,498</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,498</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>6,498</strong></td>
</tr>
</tbody>
</table>

**Reasons for under/over Performance**

- The project is on course and moving on well as per plan however terms of reference for the work is already in place.
- The project is moving on well as planned because what was expected in this quarter has been done.
### 5. Health

#### Non Standard Outputs

<table>
<thead>
<tr>
<th>Output: Staff houses construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No of staff houses rehabilitated</strong></td>
</tr>
<tr>
<td><strong>No of staff houses constructed</strong></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
</tr>
</tbody>
</table>

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

| **No of OPD and other wards rehabilitated** | **Not planned** |
| **Expenditure** | | |

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

| **No of OPD and other wards rehabilitated** | **0** |
| **Expenditure** | | |
## 5. Health

No of OPD and other wards constructed
1 (Completion of OPD construction at Mukura H/CIII and out standing obligations.)

Non Standard Outputs:
Not planned

### Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>49,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>49,000</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Output: Theatre construction and rehabilitation**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>70,539</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>70,539</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

Name:  
Title:  
Date:  
Sign & Stamp: 

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

<table>
<thead>
<tr>
<th>No. of teachers paid salaries</th>
<th>Planned achievement &amp; expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>670 (Payment of teachers salaries and emoluments in Ngora district local government)</td>
<td>714 (714 teachers accessed salary)</td>
<td>106.57</td>
<td>Deletion of teachers from the pay roll</td>
</tr>
</tbody>
</table>
## Local Government Quarterly Performance Report

### Vote: 603  Ngora District  2013/14 Quarter 1

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of qualified primary</td>
<td>670 (670 teachers deployed in 59 government aided schools.)</td>
<td>714 (714 teachers deployed in the government primary schools of Ngora)</td>
<td>106.57</td>
<td></td>
</tr>
<tr>
<td>teachers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Not planned</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **211101 General Staff Salaries**
  - **Wage Rec't:**
    - **Wage Rec't:** 3,506,280
    - **Wage Rec't:** 936,026
    - **Total:** 3,506,280
    - **Total:** 936,026
    - **% Performance:** 26.7%
    - **Reasons for under / over Performance:**
      - Long procurement process, advert still running

**Output: PRDP-Primary Teaching Services**

- **No. of School management committees trained**
  - 4 (School management committees of Akarukei, Agugomit and Ngora Boys Primary Schools trained)
  - 0 (Training not done pending signing of agreements)
  - .00

**Expenditure**

- **Wage Rec't:**
  - **Wage Rec't:** 0
  - **Total:** 0
  - **% Performance:** 0.0%
  - **Reasons for under / over Performance:**
    - Long procurement process, advert still running

#### 2. Lower Level Services

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

- **No. of pupils sitting PLE**
  - 3000 (3000 pupils registered for PLE in the 57 government aided primary schools)
  - 2876 (2.876 pupils sat for PLE in 59 UPE schools in the District)
  - 95.87
  - **Reasons for under / over Performance:**
    - Teachers strike affected school attendance

- **No. of Students passing in grade one**
  - 100 (100 pupils in the 59 government aided primary schools pass in grade one)
  - 0 (Results expected in Q3)
  - .00

- **No. of student drop-outs**
  - 50 (All the 57 UPE schools and the 6 USE schools)
  - 20 (20 student drop - outs from 59 UPE schools)
  - 40.00

- **No. of pupils enrolled in UPE**
  - 42000 (42,000 pupils enrolled in 59 government aided primary school)
  - 41537 (41,537 pupils enrolled in 59 government primary schools)
  - 98.90

**Expenditure**

- **263101 LG Conditional grants(current)**
  - 296,110
  - 98,703
  - 33.3%
### Cumulative Department Workplan Performance

**Vote: 603**  
Ngora District  
2013/14 Quarter 1

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 296,110</td>
<td>Non Wage Rec’t: 98,703</td>
<td>Non Wage Rec’t: 33.3%</td>
<td></td>
<td>Advert for prequalification of contractors running</td>
</tr>
<tr>
<td>Domestic Dev’t: 40,450</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 296,110</td>
<td><strong>Total</strong> 98,703</td>
<td><strong>Total</strong> 33.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Apama Primary fenced phase two</td>
<td>Work still at procurement level</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 0</td>
<td><strong>Total</strong> 0</td>
<td><strong>Total</strong> 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>6 (2 Classrooms each constructed at kobuin and Mukura - Okunguro primary schools, completion of 2 classroom block at Akarukei P/S and 1 kitchen completed at Ohuwa P/S, 1 kitchen constructed at Agule - Omito P/S)</td>
<td>3 (3 classrooms completed in Akarukei P/S)</td>
<td>50.00</td>
<td>Advert under open domestic bidding running for FY 2013/14 approved projects</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 (2 classrooms completed in Atapar P/S)</td>
<td>0 (No classrooms rehabilitated yet)</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 150,093</td>
<td>Non Wage Rec’t: 18,541</td>
<td>Non Wage Rec’t: 12.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 150,093</td>
<td>Domestic Dev’t: 18,541</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 150,093</td>
<td><strong>Total</strong> 18,541</td>
<td><strong>Total</strong> 12.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>3 (3 classrooms with I office rehabilitated at Akarukei P/S)</td>
<td>0 (DEC reallocated funds towards construction of a 3 classroom block in Akarukei P/S)</td>
<td>.00</td>
<td>Advert under open domestic bidding still running</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>0 (Not planned)</td>
<td>0 (Not done)</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

Non Standard Outputs: Not planned  
Expenditure: N/A

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Platted output and expenditure for the FY (Qty, Desc. &amp; Location)</td>
<td>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</td>
<td>% Performance for quantitative outputs</td>
<td>Reasons for under / over Performance</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
</tbody>
</table>

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

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

#### Expenditure: provision of furniture to primary schools

<table>
<thead>
<tr>
<th>No. of primary schools receiving furniture</th>
<th>1 (166 - 3 - seater desks procured for Nyamongo Primary School)</th>
<th>0 (Desks to be procured in Q3)</th>
<th>0.00</th>
<th>Advert for prequalification of service providers running</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Planned</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

<table>
<thead>
<tr>
<th>No. of students sitting O level</th>
<th>600 (About 600 students sit for Ordinary Level in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura)</th>
<th>456 (456 students to sit for O'level in Ngora H.S, Ngora Girls, Okapel  H.S and St Stephen S.S.)</th>
<th>76.00</th>
<th>Data for secondary schools is not easily accessible from all the 11 government aided</th>
</tr>
</thead>
</table>
## Cumulative Department Workplan Performance

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 6. Education

#### Secondary Schools in the District.

- **No. of students passing O level**
  - Memorial SS, Okapel High School & Kobwin Seed Secondary School)
  - 500 (500 students passing O-level examinations in 7 USE schools) → 0 (Results expected in Q3) → .00

- **No. of teaching and non teaching staff paid**
  - 215 (Salaries of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School) paid)

#### Non Standard Outputs

- **Expenditure**
  - **211101 General Staff Salaries**
    - Wage Rec’t: 1,283,366 → Wage Rec’: 363,740 → 28.3%
    - Non Wage Rec’t: 0 → Non Wage Rec’: 0 → 0.0%
    - Domestic Dev’t: 0 → Domestic Dev’: 0 → 0.0%
    - Donor Dev’t: 0 → Donor Dev’: 0 → 0.0%
    - Total 1,283,366 → Total 363,740 → Total 28.3%

- **Function: Skills Development**

#### 2. Lower Level Services

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

- **No. of students enrolled in USE**
  - 6000 (6,000 students enrolled in 7 USE schools) → 6000 (6,000 students enrolled in the 7 USE schools) → 100.00

- **Non Standard Outputs**
  - UPE funds acknowledged receipt by Headteachers

#### Expenditure

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

### 1. Higher LG Services

#### Output: Tertiary Education Services

- **No. of students in tertiary education**
  - () → 410 (410 students were enrolled in st Aloysius CORE PTC) → 0

- **No. Of tertiary education instructors paid salaries**
  - 80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid) → 39 (39 instructors in St Aloysus core PTC paid salary) → 48.75
6. Education

Non Standard Outputs: N/A

Expenditure

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>Cumulative Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>370,593</td>
<td>99,866</td>
<td>26.9%</td>
<td>Limited funds for operations</td>
</tr>
<tr>
<td>21404 District Tertiary Institutions</td>
<td>312,650</td>
<td>104,217</td>
<td>33.3%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>370,593</td>
<td>99,866</td>
<td>26.9%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>312,650</td>
<td>104,217</td>
<td>33.3%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>683,243</td>
<td>204,083</td>
<td>29.9%</td>
<td></td>
</tr>
</tbody>
</table>

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

- Staff salaries paid for 4 education staff, monitoring of both primary and secondary schools done, school bursary provided to 5 students offering science course in public institutions, office operations met, I vehicle maintained and serviced, school management committees trained from the 59 USE schools

Expenditure

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>Cumulative Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>53,093</td>
<td>6,400</td>
<td>12.1%</td>
<td>Limited funds for operations</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>200</td>
<td>99</td>
<td>49.4%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>888</td>
<td>103</td>
<td>11.6%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,767</td>
<td>190</td>
<td>4.0%</td>
<td></td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>20,000</td>
<td>1,126</td>
<td>5.6%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>53,093</td>
<td>6,400</td>
<td>12.1%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>38,767</td>
<td>1,518</td>
<td>3.9%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>91,860</td>
<td>7,918</td>
<td>8.6%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Monitoring and Supervision of Primary & Secondary Education

No. of secondary schools inspected in quarter

- 11 (Eleven secondary schools in the district inspected district wide.)
- 11 (11 secondary schools inspected)

100.00 Teachers strike interfered with learning in schools
<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>5 (Tertiary colleges ie St. Aloysious PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith’s Home and BKC Vocational School)</td>
<td>1 (1 tertiary institution inspected)</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>4 (Quarterly inspection reports produced and submitted to council)</td>
<td>1 (1 inspection report provided to council)</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>59 (59 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub counties including Ngora Town Council)</td>
<td>59 (59 government primary institutions inspected in the quarter)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>560</td>
<td>141</td>
<td>25.2%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,500</td>
<td>1,065</td>
<td>42.6%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>9,143</td>
<td>1,206</td>
<td>13.2%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,206</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>9,143</td>
<td>Total 1,206</td>
<td>Total 13.2%</td>
<td></td>
</tr>
<tr>
<td>Output: Sports Development services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>District and National Sports competitions participated in, music competitions held and scouting and guiding activities held</td>
<td>conducted athletics to national level</td>
<td>0</td>
<td>Limited funding for national sports and music</td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>10,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

**Name:** ________________________________  **Sign & Stamp:** ________________________________

**Title:** ________________________________  **Date:** ________________________________

**7a. Roads and Engineering**
## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

**Output: Operation of District Roads Office**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff</th>
<th>Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff, 2 contract staff paid salaries.</th>
</tr>
</thead>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>44,294</td>
<td>5,738</td>
<td>1,198</td>
<td>0</td>
<td>52,424</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,000</td>
<td>563</td>
<td>213</td>
<td>0</td>
<td>1,886</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>44,294</td>
<td>5,738</td>
<td>1,198</td>
<td>0</td>
<td>52,424</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>9,000</td>
<td>2,131</td>
<td>0</td>
<td>0</td>
<td>11,131</td>
</tr>
<tr>
<td>225001 Consultancy Services - Short-term</td>
<td>1,000</td>
<td>239</td>
<td>0</td>
<td>0</td>
<td>1,239</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>13,346</td>
<td>794</td>
<td>0</td>
<td>0</td>
<td>14,140</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,000</td>
<td>284</td>
<td>0</td>
<td>0</td>
<td>2,284</td>
</tr>
</tbody>
</table>

**Funds not adequate to train all user committees**

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

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
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<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>270</td>
<td>416</td>
<td>0</td>
<td>0</td>
<td>686</td>
</tr>
</tbody>
</table>

**No. of Road user committees trained**

- 1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)
- 1 (1 road user committee trained and sensitised at Amugagara - Agirigiroi road.)

**No. of people employed in labour based works**

- 0 (N/A)

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
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<td>284</td>
<td>0</td>
<td>0</td>
<td>2,284</td>
</tr>
</tbody>
</table>

**No. of Road user committees trained**

- 1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)
- 1 (1 road user committee trained and sensitised at Amugagara - Agirigiroi road.)

**No. of people employed in labour based works**

- 0 (N/A)

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
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<td>284</td>
<td>0</td>
<td>0</td>
<td>2,284</td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 7a.1. No of bottle necks removed from CARs

- 16 (CAR at Sub counties Maintained using force account.)
- 0 (Works not started)

#### 7a.2. Non Standard Outputs

- Not planned

#### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>33,259</td>
<td>0</td>
<td>0</td>
<td>33,259</td>
</tr>
</tbody>
</table>

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

- Length in Km of Urban unpaved roads routinely maintained: 5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Onuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km rouenly maintained)
- Length in Km of Urban unpaved roads periodically maintained: 0 (N/A)

#### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

- Length in Km of District roads periodically maintained: 129 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agu-Kobuku-10km, Anapu-Kobuku-3.3km, Koloin-Kakoro road 7.6km, Atoot-Tiling - Gawa - Agu road 13km, Ngora - Kobuin - Acissa 4.2km, Mukura - Agogomint road 5.5km, Akeit - Ogooma - Kalapatna 16.1km, Atoot - Kodike road 18.7km all routinely maintaned.)
- Length in Km of District roads routinely maintained: 0 (N/A)

#### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>62,637</td>
<td>0</td>
<td>0</td>
<td>62,637</td>
</tr>
</tbody>
</table>

#### Reasons for under / over Performance

- Non remittance of funds for LLG in the quarter
- Advertisement was made for hire of road equipment and construction materials
### 7a. Roads and Engineering

#### Expenditure

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t: 86,997</td>
<td>Non Wage Rec’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>Total 86,997</td>
<td>Total 0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

**Output: Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th>Length in Km. of rural roads rehabilitated</th>
<th>Non Standard Outputs:</th>
<th>Length in Km. of rural roads constructed</th>
<th>Non Standard Outputs:</th>
<th>Expenditure</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>Not planned</td>
<td>31 (Completion of Labour based road rehabilitation of 8.5km length of Kapir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road and 2km road length of Atoot-Kodihe and 0.48km of Akeit-Ogooma-kalapata road)</td>
<td>Payment made for outstanding supplies and 38 road gangs paid salaries.</td>
<td>45.16</td>
<td>The guidelines on force account do not match with procurement guidelines.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5 (Completion of Labour based road rehabilitation of Mukura T.C.-Kamodokima road and opening of Amugagara-Agirigitoi road.)</td>
<td>2 (Payment for outstanding obligations for hire of road equipment and supply of construction materials made)</td>
<td>40.00</td>
<td>Advert for road construction for this financial year was ran and non remittance of quarter four development funds for FY 2012/13 affected the project completion.</td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

#### Function: District Engineering Services

##### 1. Higher LG Services

**Output: Vehicle Maintenance**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.</td>
<td>108,683</td>
<td>28,335</td>
<td>26.1%</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>108,683</td>
<td>28,335</td>
<td>26.1%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Reasons for under/over Performance:** Delayed release of funds

##### 2. Capital Purchases

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance of District grader and includes routine servicing, replacement of tyres and other parts.</td>
<td>8,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>8,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Reasons for under/over Performance:** Low capacity of the contractor to complete works as scheduled.
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration block constructed at the District Headquarters</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 121,200 Domestic Dev’t: 121,200 Donor Dev’t: 0</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 14,974 Domestic Dev’t: 14,974 Donor Dev’t: 0</td>
<td>Wage Rec’t: 0% Non Wage Rec’t: 0% Domestic Dev’t: 12.4% Donor Dev’t: 0%</td>
<td>Payment made for ongoing works for administration block</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>231001 Non-Residential Buildings</th>
<th>121,200</th>
<th>14,974</th>
<th>12.4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>14,974</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>121,200</td>
<td>14,974</td>
<td>12.4%</td>
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</tr>
<tr>
<td>Total</td>
<td>121,200</td>
<td>14,974</td>
<td>12.4%</td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

**Name:** ____________________________________________  **Sign & Stamp:** ____________________________

**Title:** ____________________________________________  **Date:** ____________________________

### 7b. Water

**Function:** Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>1. Higher LG Services</th>
<th>Output: Operation of the District Water Office</th>
<th>0</th>
<th>Low staffing in the department. Only Water Engineer recruited with 1 contract staff</th>
</tr>
</thead>
</table>
## 7b. Water

Non Standard Outputs:

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

Expenditure:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>27,566</td>
<td>2,893</td>
<td>10.5%</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4,160</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>17,551</td>
<td>3,359</td>
<td>19.1%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>49,277</td>
<td>6,251</td>
<td>12.7%</td>
</tr>
</tbody>
</table>

No. of water facility user committees trained:


Expenditure:

0 (Not done) .00 Boreholes under PRDP funding not yet drilled to attract monitoring and supervision

Non Standard Outputs: N/A
### 7b. Water

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0 (Not done)</td>
<td>0</td>
<td>0.0%</td>
<td>Low staffing to enable effective monitoring and supervision</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>4,957</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,957</strong></td>
<td><strong>0</strong></td>
<td><strong>0.0%</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Supervision, monitoring and coordination**

- **No. of sources tested for water quality**: 0 (Not done)
- **No. of supervision visits during and after construction**: 30 (supervision of projects located in Kobwin, Kapir, Ngora, Mukura sub counties and Ngora Town Council)
- **No. of water points tested for quality**: 0 (Not done)
- **No. of mandatory Public notices displayed with financial information (release and expenditure)**: 0
- **No. of District Water Supply and Sanitation Coordination Meetings**: 1 (1 meeting held at the District Headquarters)
- **Non Standard Outputs**: N/A

**Expenditure**

- **211103 Allowances**: 3,000 753 25.1%
- **221009 Welfare and Entertainment**: 1,000 50 5.0%
- **222001 Telecommunications**: 0 20 N/A
- **227004 Fuel, Lubricants and Oils**: 3,000 171 5.7%

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

- **No. of public sanitation sites rehabilitated**: 0 (N/A)
- **No. of water pump mechanics, scheme attendants and caretakers trained**: 0 (N/A)
- **% of rural water point sources functional (Shallow Wells)**: 0 (N/A)
- **% of rural water point sources functional (Gravity Flow Scheme)**: 0 (N/A)

**Advert for new projects still running**
**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 7b. Water

**Expenditure**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Promotion of Community Based Management, Sanitation and Hygiene</th>
</tr>
</thead>
</table>

- **No. of water points rehabilitated**
  - Planned: 10 (Making community awareness on O and M through drama and radio talk shows, routine monitoring of functionality of water and sanitation committee.)
  - Achieved: 0 (Not done)
  - % Performance: 0.00

- **Non Standard Outputs:** N/A

- **Expenditure**
  - 211103 Allowances: 9,000
    - Achieved: 2,688
    - % Performance: 29.9%
  - 221001 Advertising and Public Relations: 0
    - Achieved: 190
    - % Performance: N/A
  - 221009 Welfare and Entertainment: 3,103
    - Achieved: 24
    - % Performance: 0.8%
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,593</td>
<td>211</td>
<td>13.2%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>50</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,414</td>
<td>237</td>
<td>9.8%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19,000</td>
<td>3,399</td>
<td>17.9%</td>
<td></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Completion of water office by kongai holding</th>
<th>Part payment on finishes works done at District water office</th>
<th>0</th>
<th>Low capacity of the contractor to complete works in time so that payment can fully certified</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>11,000</td>
<td>8,019</td>
<td>72.9%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Furniture and Fixtures (Non Service Delivery)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Procurement of conference table for eight seater and eight chairs</th>
<th>Payment made for supply of 1 filing cabinet.</th>
<th>0</th>
<th>Cost for conference table and eight chairs very high visa - vis the budget.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>1,400</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Construction of public latrines in RGCs

<table>
<thead>
<tr>
<th>No. of public latrines in RGCs and public places</th>
<th>1 (construction of three stance lined pitlatrine)</th>
<th>0 (Not done)</th>
<th>.00</th>
<th>Advert for prequalification still running</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>not planned</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Ngora District

### Vote: 603

#### 2013/14 Quarter 1

## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>US$ Thousands</strong></td>
<td><strong>US$ Thousands</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 7b. Water

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

#### Output: Shallow well construction

- **No. of shallow wells constructed (hand dug, hand augured, motorised pump):** 5 (construction of five hand dug wells at sub counties of mukura, kobwin, ngora, kapir and ngora town council)
- **Non Standard Outputs:** not planned
- **Expenditure:** N/A

#### Reasons for under/over performance:
- Advert for prequalification still running

### Output: Borehole drilling and rehabilitation

- **No. of deep boreholes drilled (hand pump, motorised):** 8 (drilling of eight boreholes under PAF in sub counties of mukura, kapir, ngoram, kobwin and ngora T.C.)
- **No. of deep boreholes rehabilitated:** 6 (drilling of five boreholes under in sub counties of mukura, kapir, ngoran, kobwin and ngora T.C.)
- **Non Standard Outputs:** N/A

#### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,500</td>
</tr>
</tbody>
</table>

#### Reasons for under/over performance:
- Advert under open domestic bidding not yet initiated because of low funding base.
## Cumulative Department Workplan Performance

**Vote: 603**  
Ngora District  
2013/14 Quarter 1

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure for the end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td>Wage Rec’t: 0  Non Wage Rec’t: 0  Domestic Dev’t: 94,192  Donor Dev’t: 0</td>
<td>Total 94,192  Total 0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

Name: ___________________________  
Sign & Stamp: ___________________________

Title: ___________________________  
Date: ___________________________

### 8. Natural Resources

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t: 61,937</th>
<th>Non Wage Rec’t: 12,337</th>
<th>Domestic Dev’t: 4,621</th>
<th>Donor Dev’t: 0</th>
<th>Total 66,558</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>61,937</td>
<td>12,337</td>
<td>4,621</td>
<td>0</td>
<td>66,558</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>871</td>
<td>67</td>
<td>0</td>
<td>0</td>
<td>948</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,250</td>
<td>1,976</td>
<td>0</td>
<td>0</td>
<td>4,226</td>
</tr>
</tbody>
</table>

### Expenditure

- **211101 General Staff Salaries**: 61,937  
-Salaries for departmental staff paid.

- **221014 Bank Charges and other Bank related costs**: 871  
-Payment of bank charges, staff allowances, fuel for office running procured.

- **227001 Travel Inland**: 2,250  
-Salaries for departmental staff paid.
- **Non Standard Outputs**:  
-Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.

**Reasons for under / over Performance**

- Lack of transport to facilitate monitoring and environmental compliance, inadequate staffing.

**Output: Tree Planting and Afforestation**

- **Number of people (Men and Women) participating in tree planting days**: 500 (At least 1000 seedlings planted at district headquarters)  
- **Area (Ha) of trees established (planted and surviving)**: 1 (1000 trees planted)

- **520 (520 people both men and women participated in tree planting days in Apama P/S, Ngora Sch. For the Deaf, Ngora Boys P/S, District Hqtrs, Ogooma and Nyamongo roads)**  
- **1 (1,250 trees planted at District Headquarters)**  

- **104.00**: Some tree seedlings died due drought and no water supply for the maintenance of the tree Nursery.

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# Cumulative Department Workplan Performance

## 8. Natural Resources

### Non Standard Outputs:
- **An assortments of local seeds procured, raised from the district tree nursery and at least 7000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid**
- **Tree Nursery established at the District Headquarters**

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224002</td>
<td>General Supply of Goods and Services</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>227001</td>
<td>Travel Inland</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>2,143</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec’t:</td>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev’t:</td>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Donor Dev’t:</td>
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<tr>
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<td></td>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Domestic Dev’t:</td>
<td>Donor Dev’t:</td>
<td><strong>Total</strong></td>
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<td></td>
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<td>0</td>
<td>2,143</td>
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<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### Output: Forestry Regulation and Inspection

- **No. of monitoring and compliance surveys/inspections undertaken**: 4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)
- **Non Standard Outputs**: charcoal burning and illegal timber trade Checked.

- **1 (1 monitoring and compliance inspection done Ngora Sub County)**
- **Funds not enough to conduct monitoring and compliance surveys/inspections in all the LLGs.**

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel Inland</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>216</td>
<td>1,929</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec’t:</td>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev’t:</td>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
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<td>Donor Dev’t:</td>
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<td><strong>Total</strong></td>
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<td></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Domestic Dev’t:</td>
<td>Donor Dev’t:</td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>216</td>
<td>0</td>
<td>0</td>
<td>216</td>
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<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### Output: Community Training in Wetland management

- **No. of Water Shed Management Committees formulated**: 0 (Committee already formulated in all the Five LLGs)
- **Non Standard Outputs**: wetland ordinace ratified

- **0 (Not done)**
- **Training of community wetland users conducted in Kapir and Kobun sub Counties**
- **Poor attendance by stakeholders from the two Sub Counties prompted resheduling of the training to another date.**

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td></td>
<td>60</td>
<td></td>
<td></td>
<td>50</td>
</tr>
<tr>
<td>227001</td>
<td>Travel Inland</td>
<td></td>
<td>1,292</td>
<td></td>
<td></td>
<td>800</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Domestic Dev’t:</td>
<td>Donor Dev’t:</td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>60</td>
<td></td>
<td></td>
<td>50</td>
</tr>
<tr>
<td></td>
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<td>0</td>
<td></td>
<td>1,292</td>
<td></td>
<td>800</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>
### 8. Natural Resources

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

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t: 2,000</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td>Inadequate staffing and lack of transport facilities.</td>
</tr>
<tr>
<td>Non Wage Rec’t: 2,000</td>
<td>Domestic Dev’t:</td>
<td>Non Wage Rec’t: 1,352</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Dom Per Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Dom Per Dev’t: 0</td>
<td>Dom Per Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total 2,000</td>
<td>Total 1,352</td>
<td>Total 67.6%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

No. of community women and men trained in ENR monitoring: 500 (Men and women trained on Environmental Monitoring District wide.)

- **Total 500**

Non Standard Outputs: 2 radio talk shows conducted on environment mgmt

### Output: Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t: 8,362</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td>Inadequate funding and lack of transport to conduct monitoring and evaluation of environmental compliance</td>
</tr>
<tr>
<td>Non Wage Rec’t: 8,362</td>
<td>Domestic Dev’t:</td>
<td>Non Wage Rec’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Dom Per Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Dom Per Dev’t: 0</td>
<td>Dom Per Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total 8,362</td>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

- **Total 0**

No. of monitoring and compliance surveys undertaken: 4 (wetlands compliance inspections and monitoring visits done.)

- **Total 4**

Non Standard Outputs: Not planned

### Output: PRDP-Environmental Enforcement

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t: 2,400</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td>Inadequate staffing and lack of transport to facilitate environmental enforcement</td>
</tr>
<tr>
<td>Non Wage Rec’t: 2,400</td>
<td>Domestic Dev’t:</td>
<td>Non Wage Rec’t: 1,265</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Dom Per Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Dom Per Dev’t: 0</td>
<td>Dom Per Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total 2,400</td>
<td>Total 1,265</td>
<td>Total 52.7%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

- **Total 0**

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

- **Total 10**

Non Standard Outputs: Not planned

---

Local Government Quarterly Performance Report
### 8. Natural Resources

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec': 6,049</td>
<td>Non Wage Rec': 0</td>
<td>Domestic Dev': 0</td>
<td>Donor Dev': 0</td>
</tr>
<tr>
<td></td>
<td>Wage Rec': 0</td>
<td>Non Wage Rec': 0</td>
<td>Domestic Dev': 0</td>
<td>Donor Dev': 0</td>
</tr>
</tbody>
</table>

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

- **No. of new land disputes settled within FY:** 10 (Land disputes settled)
- **Expenditure:**
  - **Wage Rec':** 0
  - **Non Wage Rec':** 8,000
  - **Domestic Dev':** 7,575
  - **Donor Dev':**
  - **Total:** 15,575
  - **Total:** 0

**Non Standard Outputs:**
- Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed
- **Expenditure:**
  - **Wage Rec':**
  - **Non Wage Rec':**
  - **Domestic Dev':**
  - **Donor Dev':**
  - **Total:**

**Confirmation by Head of Department**

- **Name:** ________________
- **Sign & Stamp:** ________________
- **Title:** ________________
- **Date:** ________________

---

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

#### 1. Higher LG Services

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

- **Non Standard Outputs:**
  - Salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months.
  - Office running costs like payment for fuel ,payment of bank charges, procurement of computer and its accessories and printer,stationery,air time,monitoring of CDD projects.

- 6 community based services staff paid salaries for 3 months, bank charges,transport allowance paid to 3 District based staff for 3 months, Monitoring of 29 CDD projects, procurement of airtime and fuel and facilitation to attend workshops.

**Expenditure**

- **Expense:** 0
- **Reason for under/over Performance:** The delayed release of funds from the centre leading to delay in implementation of 1st quarter activities.
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>400</td>
<td>257</td>
<td>64.1%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,647</td>
<td>2,603</td>
<td>56.0%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>39,451</td>
<td>6,108</td>
<td>15.5%</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Development Services (HLG)</strong></td>
<td>48,438</td>
<td>8,967</td>
<td>18.5%</td>
<td></td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>6 (Development workers active)</td>
<td>6 (There was no activity implemented in under this output.)</td>
<td>100.00</td>
<td>The funds could not be transferred to the sub counties to support the activities of the ACDOs because amount received of 442,000 was little to be divided amongst the 4 benefiting lower local governments.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Planned</td>
<td>Not Planned</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>2,568</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Adult Learning</strong></td>
<td>120</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>480 (300 FAL Learners trained in the 67 Parishes in Ngora District.)</td>
<td>120 (No activity conducted under this output in the quarter.)</td>
<td>25.00</td>
<td>Inadequate funding for sufficient running of the programme and has led to high drop rates of both instructors and learners.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>support supervision done, Allowances paid to 100 FAL instructors.</td>
<td>95 FAL instructors assessed in order to find out the active and non active and areport produced, airtime procured to easy communication.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>82</td>
<td>20</td>
<td>24.5%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,500</td>
<td>665</td>
<td>19.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Vote: 603  Ngora District  2013/14 Quarter 1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs: Training of Head of Departments, Sub county Chiefs and ACDOs on gender awareness. The training not under taken because it is planned for the 3rd quarter.

Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% Performance</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

Reasons for under/over Performance: There is no major challenge faced because the activity is planned for implementation in the 3rd quarter.

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 0 (Not Planned.)

Non Standard Outputs: 50 youth from 5 lower local governments trained on entreprise skills.

Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>400</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>4,275</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for under/over Performance: The funds were received from the ministry of gender after the budget had been approved. Supplementary budget approved by council

Output: Support to Youth Councils

No. of Youth councils supported: 1 (1 Youth group supported with seed capital, 2 council meetings conducted, Youth projects Monitor(ed.).)

Non Standard Outputs: District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.

Expenditure

Delay in the release of funds led to failure in implementation of the planned activities.
## Cumulative Department Workplan Performance

### 9. Community Based Services

<table>
<thead>
<tr>
<th>Output: Support to Disabled and the Elderly</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

### Expenditure

| 222001 Telecommunications | 40 | 20 | 50.0% |
| 227001 Travel Inland | 1,479 | 990 | 66.9% |

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

### Expenditure

| 222001 Telecommunications | 47 | 20 | 42.3% |
| 227001 Travel Inland | 1,500 | 890 | 59.3% |

### Reasons for under/over Performance

- The department lacks transport facility for coordination and monitoring of PWDs projects.
- Inadequate funding to the sector.

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

### Expenditure

| 222001 Telecommunications | 47 | 20 | 42.3% |
| 227001 Travel Inland | 1,500 | 890 | 59.3% |

### Reasons for under/over Performance

- Inadequate funding to the sector.
- Delay in the submission of CDD
### 9. Community Based Services

**Non Standard Outputs:**
- 4 ACDOs facilitated to reach out to communities;
- 1 report on field monitoring visit and screening produced.
- Funds transferred to sub counties to facilitate CDD group activities.

#### Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>44,904</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>44,904</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>44,904</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>44,904</td>
</tr>
</tbody>
</table>

**Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)**
- CDD funds not remitted to the 5 LLGs
- Interest groups by sub counties to district headquarters for funding.

**Confirmation by Head of Department**

- **Name:**
- **Sign & Stamp:**
- **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 AWPs submitted to MoFED and other line ministries, 3 computers maintained.

#### Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>24,142</td>
<td>5,645</td>
<td>0</td>
<td>0</td>
<td>24,142</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>4,680</td>
<td>1,374</td>
<td>0</td>
<td>0</td>
<td>5,054</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>5,645</td>
<td>1,374</td>
<td>0</td>
<td>0</td>
<td>7,019</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,822</td>
<td>7,019</td>
<td>0</td>
<td>0</td>
<td>35,831</td>
</tr>
</tbody>
</table>

**Output: District Planning**

- **No of Minutes of TPC:** 12 (12 Monthly DTPC minutes)
- **3 Monthly sets of DTPC:**
- **Total:** 25.00

- **Reasons for under / over Performance:**
- The department has only 2 staff out the establishment of 7 officers.
## Cumulative Department Workplan Performance

### 10. Planning

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>meetings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>2 (District Planner and District Population Officer recruited)</td>
<td>2 (District Planner and District Population Officer)</td>
<td>100.00</td>
<td>only 2 staff out the establishment of 7 officers.</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>0 (Planned under statutory bodies)</td>
<td>0 (Planned under statutory bodies)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

| Output: Statistical data collection | 1 consolidated database developed | Data collection done and statistical abstract for FY 2013/14 produced | 0 | No District Statistician recruited. Population Officer fills the gap. |

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>3,600</th>
<th>130</th>
<th>3.6%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>130</td>
<td>3.6%</td>
</tr>
</tbody>
</table>

**Output: Demographic data collection**

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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2,000</th>
<th>680</th>
<th>34.0%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>680</td>
<td>34.0%</td>
</tr>
</tbody>
</table>

**Output: Project Formulation**
## 10. Planning

### Non Standard Outputs:
- BOQs for LGMSD projects
- Prepared, environmental screening of projects done
- Challenges resulting from project implementation addressed.

<table>
<thead>
<tr>
<th>Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>800</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,500</td>
</tr>
<tr>
<td>Expenditure</td>
<td>780</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Development Planning</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>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</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Management Information Systems</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,530</td>
</tr>
<tr>
<td>Expenditure</td>
<td>380</td>
</tr>
</tbody>
</table>
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’: 1,530 Non Wage Rec’: 0 Domestic Dev’: 4,512 Donor Dev’: 0 Total 4,512</td>
<td>Wage Rec’: 0 Non Wage Rec’: 380 Domestic Dev’: 0 Donor Dev’: 0 Total 380</td>
<td>Wage Rec’: 0 Non Wage Rec’: 0 Domestic Dev’: 0 Donor Dev’: 0 Total 0</td>
<td>Advert for prequalification of service providers still running</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs: Planning Unit Office furnished Office furniture not procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expenditure Wage Rec’: 2,000 Non Wage Rec’: 2,000 Domestic Dev’: 18,386 Donor Dev’: 0 Total 20,386</td>
<td>Wage Rec’: 0 Non Wage Rec’: 0 Domestic Dev’: 0 Donor Dev’: 0 Total 0</td>
<td>Wage Rec’: 0 Non Wage Rec’: 0 Domestic Dev’: 0 Donor Dev’: 0 Total 0</td>
<td>Inadequate transport to facilitate joint monitoring by both technical staff and District Executive Committee</td>
</tr>
<tr>
<td></td>
<td>Output: Operational Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs: All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced All district development projects monitored by both Technical and District Executive, 1 monitoring report produced.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expenditure 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel Inland</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel Inland</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,000 988 0 49.4%</td>
<td>400 25 0 6.3%</td>
<td>15,036 7,409 0 49.3%</td>
<td>18,386 6,187 0 33.7%</td>
</tr>
<tr>
<td></td>
<td>3. Capital Purchases Output: Buildings &amp; Other Structures (Administrative)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs: Kobuwin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuwin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated. Kobwin Sub County structures constructed up to finishes level</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Low capacity of the contractors to complete the work as scheduled. This project has been running for the last three years.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Key Performance Indicators</td>
<td>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</td>
<td>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</td>
<td>% Performance (Cumulative / Planned) for quantitative outputs</td>
<td>Reasons for under / over Performance</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------</td>
<td>----------------------------------</td>
</tr>
<tr>
<td>10. Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
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<tr>
<td>231001 Non-Residential Buildings</td>
<td>111,112</td>
<td>17,232</td>
<td>15.5%</td>
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</tr>
<tr>
<td>Wage Rec’ t:</td>
<td>Wage Rec’ t:</td>
<td>0</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’ t:</td>
<td>Non Wage Rec’ t:</td>
<td>0</td>
<td>Non Wage Rec’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’ t:</td>
<td>Domestic Dev’ t:</td>
<td>17,232</td>
<td>Domestic Dev’ t:</td>
<td>15.5%</td>
</tr>
<tr>
<td>Donor Dev’ t:</td>
<td>Donor Dev’ t:</td>
<td>0</td>
<td>Donor Dev’ t:</td>
<td>0.0%</td>
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<tr>
<td>Total</td>
<td>Total</td>
<td>111,112</td>
<td>Total</td>
<td>17,232</td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ___________________________________________
Title: ___________________________________________
Sign & Stamp: _________________________________
Date: _________________________________

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

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

Salaries paid for two Internal Audit Staff, Internal Audit report 2012/13 submitted to line ministries and other stakeholders, 1 motorcycle maintained.

Expenditure

211101 General Staff Salaries | 20,458 | 4,950 | 24.2% | Low funding and the department is lowly funded.
221011 Printing, Stationery, Photocopying and Binding | 500 | 100 | 20.0% | |

Total | 25,258 | 5,050 | 20.0% | |

Output: Internal Audit

No. of Internal Department Audits

4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units)
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Internal Audit</td>
<td></td>
<td></td>
<td></td>
<td>stakeholders that Audit is a fault finding function.</td>
</tr>
<tr>
<td>Date of submitting</td>
<td>()</td>
<td>7/10/13 (Internal Audit report submitted to OAG and other line ministries on 7th/10/2013)</td>
<td>0</td>
<td>N/A</td>
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<tr>
<td>Quarterly Internal Audit</td>
<td>Expenditure</td>
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<td>Non Standard Outputs:</td>
<td>227001 Travel Inland</td>
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<tr>
<td>Expenditure</td>
<td>11,232</td>
<td>2,903</td>
<td>25.8%</td>
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</tr>
<tr>
<td>Wage Rec't:</td>
<td>7,080,799</td>
<td>Wage Rec't: 1,830,222</td>
<td>Wage Rec't: 25.8%</td>
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<tr>
<td>Non Wage Rec't:</td>
<td>2,711,096</td>
<td>Non Wage Rec't: 639,323</td>
<td>Non Wage Rec't: 23.6%</td>
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<tr>
<td>Domestic Dev't:</td>
<td>3,529,404</td>
<td>Domestic Dev't: 383,036</td>
<td>Domestic Dev't: 10.9%</td>
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<tr>
<td>Donor Dev't:</td>
<td>216,000</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0.0%</td>
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</tr>
<tr>
<td>Total</td>
<td>13,537,299</td>
<td>Total 2,852,581</td>
<td>Total 21.1%</td>
<td></td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name: 

Sign & Stamp: 

Title: 

Date: 

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Page 120
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Kapir</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sector:</strong> Agriculture</td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<tr>
<td>LCIV: NGORA</td>
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<td></td>
<td></td>
<td>497,129</td>
<td>87,099</td>
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<tr>
<td><strong>Agriculture</strong></td>
<td></td>
<td></td>
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<td>123,307</td>
<td>42,475</td>
</tr>
<tr>
<td>LCII: Ajesa</td>
<td></td>
<td></td>
<td></td>
<td>123,307</td>
<td>42,475</td>
</tr>
<tr>
<td>Item: 263201 LG Conditional grants</td>
<td>Kapir SC Hqtrs</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
<td>123,307</td>
<td>42,475</td>
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<td><strong>Works and Transport</strong></td>
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<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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<td>65,953</td>
<td>0</td>
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<td>LCII: Agirigiroi</td>
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<td></td>
<td>50,068</td>
<td>0</td>
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<tr>
<td>Item: 231003 Roads and bridges (Depreciation)</td>
<td>Akcit-Ogooma-Kalapata road section B.</td>
<td>Roads Rehabilitation Grant</td>
<td>Being Procured</td>
<td>50,068</td>
<td>0</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td>8,315</td>
<td>0</td>
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<tr>
<td>LCII: Atapar</td>
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<td></td>
<td></td>
<td>8,315</td>
<td>0</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
<td>Sub County Headquarters</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>8,315</td>
<td>0</td>
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<tr>
<td><strong>Education</strong></td>
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<td></td>
<td>176,452</td>
<td>42,666</td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
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<td></td>
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<td>115,731</td>
<td>22,984</td>
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<tr>
<td>LCII: Agule-Omiito</td>
<td></td>
<td></td>
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<td>40,193</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>Agule - Omito P/S</td>
<td>Conditional Grant to SFG</td>
<td>Being Procured</td>
<td>13,250</td>
<td>0</td>
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<tr>
<td><strong>Koloin-Kakor road</strong></td>
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<td></td>
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<td>5,428</td>
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<td>LCII: Atapar</td>
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<td>15,000</td>
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</table>

(No other funded items listed for LCII: Koloin)
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Kapir</strong></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>LGMSD (Former LGDP)</td>
<td>Being Procured</td>
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<tr>
<td>Completion of 2 classroom block at Atapar P/S</td>
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<tr>
<td><strong>LCII: Oluwa</strong></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>Oluwa P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>11,943</td>
<td>0</td>
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<tr>
<td>Completion of 1 kitchen at Oluwa P/S</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td></td>
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<td>75,538</td>
<td>22,984</td>
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<td>5,575</td>
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<td>Item: 263101 LG Conditional grants</td>
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<tr>
<td>Transfer of funds to Agirigiroi Primary School</td>
<td>Agirigiroi Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,575</td>
<td>2,093</td>
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<tr>
<td>LCII: Agule-Omiito</td>
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<td>5,690</td>
<td>1,983</td>
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<td>Item: 263101 LG Conditional grants</td>
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<tr>
<td>Transfer of funds to Agule-Omiito Primary School</td>
<td>Agule-Omiito Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,690</td>
<td>1,983</td>
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<tr>
<td>LCII: Ajesa</td>
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<td>4,479</td>
<td>1,786</td>
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<tr>
<td>Transfer of funds to Akarukei-Ajesa Primary School</td>
<td>Akarukei-Ajesa Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,479</td>
<td>1,786</td>
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<td>LCII: Akisim</td>
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<td>5,778</td>
<td>2,037</td>
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<td>Transfer of funds to Akisim Primary School</td>
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<td>Conditional Grant to Primary Education</td>
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<td>5,778</td>
<td>2,037</td>
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<td>LCII: Atapar</td>
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<td>6,618</td>
<td>2,267</td>
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<td>Transfer of funds to Atapar Primary School</td>
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<td>Conditional Grant to Primary Education</td>
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<td>2,267</td>
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<td>Transfer of funds to Atiira Primary School</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Conditional Grant to Primary Education</td>
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<td>LCII: Kokong</td>
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<td>5,156</td>
<td>1,714</td>
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</table>
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Kapir</strong></td>
<td>LCIV: NGORA</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>87,099</td>
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<tr>
<td>Item: 263101 LG Conditional grants</td>
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<tr>
<td>Transfer of funds to</td>
<td>Kokong Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<td>1,714</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Oluwa Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<td>1,280</td>
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<td>Transfer of funds to</td>
<td>Omiito Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<td>Omuriana P/S</td>
<td>Conditional Grant to Primary Education</td>
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<td>Transfer of funds to</td>
<td>Omuriana P/S</td>
<td>Conditional Grant to SFG</td>
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<td>Item: 263101 LG Conditional grants</td>
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<td>Transfer of funds to</td>
<td>Orisai Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<td>1,995</td>
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<td>60,721</td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
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<tr>
<td>LCII: Akisim</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
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<tr>
<td>Transfer of USE funds to St. Stephen's SSS</td>
<td>St. Stephen's SSS</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
<td>8,343</td>
<td>5,077</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
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<td>Transfer of USE funds to Okapel High School</td>
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<td><em>LG Function: Primary Healthcare</em></td>
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<td>1,958</td>
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</table>
## Vote: 603  Ngora District  2013/14 Quarter 1

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Kapir</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: PRDP-Staff houses construction and rehabilitation</td>
<td>Kapir HC III</td>
<td>Conditional Grant to PHC - development</td>
<td>Being Procured</td>
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<td>LCII: Ajesa</td>
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<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td>Completion of staff house in Kapir HC III</td>
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<td>and pament of retention</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>LCII: Kapir</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<tr>
<td>Transfers of PHC to Kapir Health Center III</td>
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<td>Output: Shallow well construction</td>
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<td>LCII: Agirigiro</td>
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<td>Construction of hand dug shallow wells</td>
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<td>LCII: Akisim</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Consultancy supervi of borehole drilling</td>
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<td>Water quality test</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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</table>

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### Local Government Quarterly Performance Report

#### Vote: 603  Ngora District  2013/14 Quarter 1

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

<table>
<thead>
<tr>
<th>Description</th>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td>LCIII: Kapir</td>
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<td>LCIV: NGORA</td>
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<td>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</td>
<td>Akisim Village</td>
<td>PRDP</td>
<td>Completed</td>
<td>1,890</td>
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<td>(Planned retention)</td>
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<td>LCII: Kokong</td>
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<td>Drilling of deep boreholes</td>
<td>Kokong Village</td>
<td>PRDP</td>
<td>Not Started</td>
<td>20,712</td>
<td>0</td>
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<tr>
<td>(Planned for Q2)</td>
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<tr>
<td>LCII: Oluwa</td>
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<td>Drilling of deep boreholes</td>
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<td>(Planned for Q2)</td>
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<td>Lower Local Services</td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>9,813</td>
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<td>9,813</td>
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<tr>
<td>Kapir Sub County</td>
<td>Kapir Sub County Hqtrs</td>
<td>CDD</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>LCIII: Kobwin</td>
<td>LCIV: NGORA</td>
<td>605,785</td>
<td>111,059</td>
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<tr>
<td>Sector: Agriculture</td>
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<td>136,090</td>
<td>48,677</td>
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<td>LG Function: Agricultural Advisory Services</td>
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<td>136,090</td>
<td>48,677</td>
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<td>Lower Local Services</td>
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<td>Output: LLG Advisory Services (LLS)</td>
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<td>48,677</td>
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<td>Item: 263201 LG Conditional grants</td>
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<td>Kobwin Sub county</td>
<td>Kobwin SC Hqtrs</td>
<td>Conditional Grant for NAADS</td>
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<tr>
<td>Output: Rural roads construction and rehabilitation</td>
<td>59,000</td>
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<td>Item: 231003 Roads and bridges (Depreciation)</td>
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<tr>
<td>Periodic maintenance of Atoot - Kamennya Road</td>
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<td>Other Transfers from Central Government</td>
<td>Completed</td>
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<td>Lower Local Services</td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<tr>
<td>Transfer of road fund to Kobwin SC</td>
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<td>Other Transfers from Central Government</td>
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<td>Output: District Roads Maintainence (URF)</td>
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<td>Ngora - Kobuin - Acissa road</td>
<td>Ngora - Kobuin - Acissa road</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>Atoot-Kodieke road</td>
<td>Atoot-Kodieke road</td>
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<tr>
<td>Atoot - Tilling - Gawa - Agu road</td>
<td>Agu-Tilling-Atoot road</td>
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<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td>67,450</td>
<td>18,541</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Spent</th>
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<tr>
<td>Completion of 1 classroom block at Akarukei P/S</td>
<td>Akarukei P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
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<tr>
<td><strong>LCIV: NGORA</strong></td>
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<td>605,785</td>
<td>111,059</td>
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<td>LCII: Kobwin</td>
<td></td>
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<tr>
<td>Construction of one two in one classroom block in Kobwin Primary school</td>
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<tr>
<td>Conditional Grant to SFG</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Output: PRDP-Classroom construction and rehabilitation</td>
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<td>LCII: Akarukei</td>
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<td>3 classrooms with an office rehabilitated at Akarukei P/S</td>
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<td>PRDP</td>
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### Lower Local Services

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

| LCII: Aciisa                                                                |                   |                                |                |           |          |
| Transfer of funds to Aciisa Primary School                                  | Aciisa primary School | Conditional Grant to Primary Education | N/A           | 6,285    | 2,260    |

| LCII: Akarukei                                                             |                   |                                |                |           |          |
| Transfer of funds to Akarukei Primary School                               | Akarukei Primary School | Conditional Grant to Primary Education | N/A           | 6,042    | 1,763    |

| LCII: Atoot                                                                 |                   |                                |                |           |          |
| Transfer of funds to Atoot Primary School                                  | Atoot Primary School | Conditional Grant to Primary Education | N/A           | 6,360    | 2,309    |

| LCII: Kadok                                                                 |                   |                                |                |           |          |
| Transfer of funds to Koile Primary School                                  | Koile Primary School | Conditional Grant to Primary Education | N/A           | 5,257    | 2,067    |

| Transfer of funds to St. Gusta Kosim Primary School                       | St. Gusta Primary School | Conditional Grant to Primary Education | N/A           | 2,456    | 1,277    |

| LCII: Kobwin                                                               |                   |                                |                |           |          |
| Transfer of funds to St. Gusta Kosim Primary School                       |                   |                                |                |           |          |

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

<table>
<thead>
<tr>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<td>Conditional Grant to Primary Education</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Transfer of funds to Tilling Primary School</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>N/A</td>
<td>2,610</td>
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## Vote: 603 Ngora District

### 2013/14 Quarter 1

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
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<td>Transfers of PHC to Kobwin Health Center III</td>
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<td>Output: Construction of public latrines in RGCs</td>
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<tr>
<td>LCII: Opot</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Construction of three stance lined pit latrine</td>
<td>Opot rural growth center</td>
<td>Conditional Grant to PAF monitoring</td>
<td>Being Procured</td>
<td>10,000</td>
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<td>at opot rural growth center in kapir sub county</td>
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<td>Output: Shallow well construction</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<td>LCII: Kodike</td>
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## Local Government Quarterly Performance Report

### 2013/14 Quarter 1

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

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<th>Description</th>
<th>Specific Location</th>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<tr>
<td><strong>LCIII: Mukura</strong></td>
<td><strong>LCIV: NGORA</strong></td>
<td><strong>861,290</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>135,627</strong></td>
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<td><strong>40,408</strong></td>
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<td>Output: LLG Advisory Services (LLS)</td>
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<td>LCII: Mukura</td>
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<td><strong>40,408</strong></td>
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<td>Output: PRDP-Market Construction</td>
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<td>LCII: Mukura</td>
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<td>Fencing of Mukura Livestock market</td>
<td>Mukura Sub County Hqtrs</td>
<td>Conditional transfers to Production and Marketing</td>
<td>Works Underway</td>
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<td>LG Function: District, Urban and Community Access Roads</td>
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<td>Capital Purchases</td>
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<td>Output: Rural roads construction and rehabilitation</td>
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<td><strong>216,067</strong></td>
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<td>Completion of Labour based Road rehabilitation of 8.5 km road length of Kapir-Morukakise-Mukura road.</td>
<td>Kapir-Morukakise-Mukura road.</td>
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<td>Rehabilitation of 0.65 km section of Ngora-Mukura road</td>
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<td><strong>88,683</strong></td>
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<td>Opening of Amugagara-Agirigiroi road</td>
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<td>Other Transfers from Central Government</td>
<td>Being Procured</td>
<td><strong>18,683</strong></td>
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(Wires being fitted)

(Retention not paid)

(Request initiated)
## Vote: 603  Ngora District
### 2013/14 Quarter 1

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

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<td></td>
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<td><strong>182,268</strong></td>
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<td>Kamodokima road</td>
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</table>

*Lower Local Services*

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

| LCII: Akeit                                      | Item: 263104 Transfers to other govt. units    | Other Transfers from Central Government | N/A                  | 8,315   | 0      |

**Transfer of road fund to Mukura SC**

| Sub County Headquarters                         |                                           | Other Transfers from Central Government | N/A                  | 8,315   | 0      |

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

| LCII: Agogomit                                   | Item: 263104 Transfers to other govt. units  | Other Transfers from Central Government | N/A                  | 3,928   | 0      |

**Mukura-Agogomit road**

| Mukura-Agogomit road                            | Other Transfers from Central Government      | N/A                                  | 3,928   | 0       |

| LCII: Akeit                                      | Item: 263104 Transfers to other govt. units  | Other Transfers from Central Government | N/A                  | 14,211  | 0      |

**Akeit-Ogooma-kalapata road**

| Akeit-Ogooma-kalapata road                      | Other Transfers from Central Government      | N/A                                  | 14,211  | 0       |

| LCII: Mukura                                     | Item: 263104 Transfers to other govt. units  | Other Transfers from Central Government | N/A                  | 19,674  | 0      |

**Mukura-Ngora road**

| Mukura-Ngora road                                | Other Transfers from Central Government      | N/A                                  | 16,032  | 0       |

| **Mukura-Nyero**                                 | Other Transfers from Central Government      | N/A                                  | 3,643   | 0       |

**Sector: Education**

| **269,136**                                      | **70,722** |

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

| LCII: Okunguro                                   | Item: 231001 Non Residential buildings (Depreciation) | Other Transfers from Central Government | N/A                  | 42,450  | 0      |

**Construction of one two in one classroom block in Mukura - Okunguro Primary**

| Mukura - Okunguro Primary School                 | Conditional Grant to SFG                      | Being Procured                         | 42,450  | 0       |

*Lower Local Services*

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

| LCII: Agogomit                                   | Item: 263101 LG Conditional grants            | Other Transfers from Central Government | N/A                  | 2,591   | 1,024  |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>Conditional Grant to Primary Education</strong></td>
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<td><strong>5,251</strong></td>
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<td><strong>Conditional Grant to Primary Education</strong></td>
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
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<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Mukura</strong></td>
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<td>2,605</td>
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<td><strong>LCII: Madoch</strong></td>
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<tr>
<td>Item: 263101 LG Conditional grants</td>
<td>Madoc Ailak Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,478</td>
<td>1,518</td>
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<td><strong>LCII: Morukakise</strong></td>
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<td>6,672</td>
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<td>Conditional Grant to SFG</td>
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<td>Mukura Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,447</td>
<td>1,920</td>
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<td><strong>LCII: Okunguro</strong></td>
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<td>Mukura Okungoro Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,923</td>
<td>1,493</td>
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<td><strong>LCII: Ongerei</strong></td>
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<td>N/A</td>
<td>3,403</td>
<td>1,537</td>
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</table>

**LG Function: Secondary Education**

| Output: Secondary Capitation(USE)(LLS) | | | | |
| LCII: Okunguro | Mukura Memorial SSS | Conditional Grant to Secondary Education | N/A | 155,704 | 48,487 |

**Sector: Health**

| Output: PRDP-OPD and other ward construction and rehabilitation | | | |
| LCII: Okunguro | | | |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |

Page 134
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<tr>
<td>Completion of OPD at Mukura HC III</td>
<td>Mukura HC III</td>
<td>Conditional Grant to PHC - development</td>
<td>Being Procured</td>
<td>49,000</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>LCII: Ajeluk</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>Transfers of PHC to Ajeluk Health Center III</td>
<td>Ajeluk Health Center III</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>N/A</td>
<td>5,221</td>
<td>1,305</td>
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<td>Ajeluk HC III</td>
<td>Donor Funding</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>Mukura Health Center III</td>
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<td>1,305</td>
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<td>Mukura HC III</td>
<td>Donor Funding</td>
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<tr>
<td>LG Function: Rural Water Supply and Sanitation</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Shallow well construction</td>
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<td>LCII: Morukakise</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>construction of three hand dug shallow wells</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>construction of hand augured shallow wells</td>
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<td>Being Procured</td>
<td>4,100</td>
<td>0</td>
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<tr>
<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<tr>
<td>LCII: Ajeluk</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</td>
<td>Adokar Village</td>
<td>PRDP</td>
<td>Completed</td>
<td>1,890</td>
<td>0</td>
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**Vote: 603** Ngora District

2013/14 Quarter 1
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Description</th>
<th>Specific Location</th>
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<td>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</td>
<td>Okomion Village</td>
<td>PRDP</td>
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<td>1,890</td>
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<td></td>
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<td>182,268</td>
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(Planned retention)

**Sector: Social Development**

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<th>Description</th>
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<tbody>
<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
<td>10,864</td>
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**Lower Local Services**

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<tr>
<th>Description</th>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>Item: 263201 LG Conditional grants</td>
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**Mukura Sub County Local Government**

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<tr>
<td>Mukura Sub County Hqtrs CDD</td>
<td>N/A</td>
<td>10,864</td>
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## Vote: 603 Ngora District

### 2013/14 Quarter 1

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

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<td>LCIV: NGORA</td>
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<td>493,029</td>
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<td>LG Function: Agricultural Advisory Services</td>
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<td>102,002</td>
<td>32,139</td>
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<td>Lower Local Services</td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<td>Ngora Sub county</td>
<td>Ngora SC Hqtrs</td>
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**Sector: Works and Transport**

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<td>LG Function: District, Urban and Community Access Roads</td>
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<td>39,358</td>
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<td>Periodic maintenance of Ngora T.C - Kees - Omaditok Road</td>
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<td>Completion of Labour based rehabilitation of 5 km of Akeit-Akisim road.</td>
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<td>Being Procured</td>
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<td>LCII: Nyamongo</td>
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<td>Completion of Ngora Nyamongo road under force account</td>
<td>Other Transfers from Central Government</td>
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<td>11,023</td>
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<tr>
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<tr>
<td>Completion of Atoot-Kodie 2km legth</td>
<td>Other Transfers from Central Government</td>
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<td>Completed 5,000</td>
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<tr>
<td>Output: PRDP-Rural roads construction and rehabilitation</td>
<td>20,000</td>
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<td></td>
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<td>28,335</td>
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<td>Completion of Akeit-Ogooma-Kalapata road section C</td>
<td>Other Transfers from Central Government</td>
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**Lower Local Services**

<table>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td>Output: Community Access Road Maintenance (LLS)</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
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<th>Status / Level</th>
<th>Budget</th>
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<tr>
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<td>Sub County Headquarters</td>
<td>Other Transfers from Central Government</td>
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<td>8,315</td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
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<td><strong>Item: 231007 Other Fixed Assets (Depreciation)</strong></td>
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<tr>
<td><strong>Fencing of Apama P/S phase two</strong></td>
<td>Apama P/S</td>
<td>Conditional Grant to SFG</td>
<td>Being Procured</td>
<td>40,450</td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td>25,000</td>
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<tr>
<td><strong>LCII: Kalengo</strong></td>
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<td><strong>Item: 231002 Residential buildings (Depreciation)</strong></td>
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<td><strong>Completion of a 2 in 1 staff house in Agolitom Primary School</strong></td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td><strong>Item: 231006 Furniture and fittings (Depreciation)</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>1,749</td>
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<td><strong>Item: 263101 LG Conditional grants</strong></td>
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<tr>
<td><strong>Transfer of funds to Agu Primary School</strong></td>
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<td>Conditional Grant to Primary Education</td>
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<td>3,514</td>
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<td><strong>Transfer of funds to Ngora New Primary School</strong></td>
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<td>Conditional Grant to Primary Education</td>
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<td><strong>LCII: Kalengo</strong></td>
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<td>1,642</td>
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<td><strong>Item: 263101 LG Conditional grants</strong></td>
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</table>
## Ngora District

### Vote: 603

#### 2013/14 Quarter 1

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

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<tr>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Ngora</strong></td>
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<td>Transfer of funds to Kalengo Primary School</td>
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<td><strong>LCII:</strong></td>
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<tr>
<td>KLengo</td>
<td>Item: 263101 LG Conditional grants</td>
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<td>5,244</td>
<td>1,805</td>
</tr>
<tr>
<td>Transfer of funds to Agolitom Primary School</td>
<td>Agolitom Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>1,805</td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
<td></td>
<td></td>
<td></td>
<td>6325</td>
<td>0</td>
</tr>
<tr>
<td><strong>LCII:</strong></td>
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<tr>
<td>KLengo</td>
<td>Item: 263101 LG Conditional grants</td>
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<td>5,318</td>
<td>1,572</td>
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<td>Conditional Grant to Primary Education</td>
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<td>5,318</td>
<td>1,572</td>
</tr>
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<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td><strong>LCII:</strong></td>
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<td>KLengo</td>
<td>Item: 263101 LG Conditional grants</td>
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<td>5,426</td>
<td>1,893</td>
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<tr>
<td>Transfer of funds to Omaditok Primary School</td>
<td>Omaditok Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td><strong>LCII:</strong></td>
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<td>KLengo</td>
<td>Item: 263101 LG Conditional grants</td>
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<td>3,816</td>
<td>1,512</td>
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<tr>
<td>Transfer of funds to Tididiek Okorom Primary School</td>
<td>Tididiek Okorom Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,816</td>
<td>1,512</td>
</tr>
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</table>

*Page 139*
## Vote: 603  Ngora District

### 2013/14 Quarter 1

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

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<td><strong>LCIII: Ngora</strong></td>
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<tr>
<td>Transfer of USE funds to Ngora Peas High School</td>
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<td>Conditional Grant to Secondary Education</td>
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<td><strong>Sector: Health</strong></td>
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<td></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Output: Healthcentre construction and rehabilitation</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Agu</td>
<td>6,498</td>
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<td>Being Procured</td>
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<tr>
<td>(Request initiated)</td>
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<td></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>Transfers to Agu HC III</td>
<td>Agu HC III</td>
<td>Donor Funding</td>
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<td>Transfers of PHC to Agu Health Center III</td>
<td>Agu Health Center III</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>N/A</td>
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<td>1,305</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td></td>
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<tr>
<td>Output: Shallow well construction</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>construction of three hand dug shallow wells</td>
<td>Conditional transfer for Rural Water</td>
<td>Being Procured</td>
<td>4,000</td>
<td>0</td>
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</tr>
<tr>
<td>(Request initiated)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<td></td>
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<td>41,242</td>
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<td>payment of outstanding balance for Maa technologist for 2012/2013</td>
<td>Drilled boreholes in Tididiek and Obosai villages</td>
<td>Conditional transfer for Rural Water</td>
<td>Completed</td>
<td>41,242</td>
<td>0</td>
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<tr>
<td>(Payment to be done)</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<td>LCII: Agu</td>
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<td>Payment of outstanding obligation for drilling of 1 boreholes for FY 2012/13</td>
<td>Agu Village</td>
<td>PRDP</td>
<td>Completed</td>
<td>1,890</td>
<td>0</td>
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<tr>
<td>(Planned retention)</td>
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Vote: 603  
Ngora District  

2013/14 Quarter 1

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Ngora</td>
<td>LCIV: NGORA</td>
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<td>493,029</td>
<td>97,159</td>
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<td>Sector: Social Development</td>
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<td>9,064</td>
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<td>LG Function: Community Mobilisation and Empowerment</td>
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<td>9,064</td>
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<td>Lower Local Services</td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>9,064</td>
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<td>LCII: Tididiek</td>
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<td>Ngora Sub County</td>
<td>Ngora Sub County Hqtrs</td>
<td>CDD</td>
<td>N/A</td>
<td>9,064</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Ngora Town Council</td>
<td>LCIV: NGORA</td>
<td>1,881,440</td>
<td>281,640</td>
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<td></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>127,352</td>
<td>25,938</td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td></td>
<td>89,218</td>
<td>25,938</td>
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<tr>
<td>LCII: Township</td>
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<td>89,218</td>
<td>25,938</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263201 LG Conditional grants</td>
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<tr>
<td>Ngora Town Council</td>
<td>Ngora T.C Hqtrs</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
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<td>25,938</td>
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**LG Function: District Production Services**

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<th>Capital Purchases</th>
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<tr>
<td>Output: PRDP-Plant clinic/mini laboratory construction</td>
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<td>LCII: Kobuku</td>
<td>38,134</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Construction of Plant Clinic for production department</td>
<td>District Headquarters</td>
<td>Other Transfers from Central Government</td>
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(Planned for Q2)

**Sector: Works and Transport**

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<th>246,101</th>
<th>14,974</th>
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<tbody>
<tr>
<td>124,901</td>
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</tbody>
</table>

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

| Lower Local Services | | | |
|---------------------|--------|-----|
| **Output: Urban unpaved roads rehabilitation (other)** | | 50,282 | 0 |
| LCII: Kachinga | | 50,282 | 0 |
| Item: 263104 Transfers to other govt. units | | |
| Ngora town council office operation | Ngora TC Hqtrs | Other Transfers from Central Government | N/A | 2,500 | 0 |

**Rehabilitation of Town council streets**

| Ngora TC Hqtrs | Other Transfers from Central Government | N/A | 47,782 | 0 |

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

<table>
<thead>
<tr>
<th>62,637</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>62,637</td>
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</tr>
<tr>
<td>Routine road mechanised maintenance of urban roads</td>
<td>Ngora TC Hqtrs</td>
</tr>
</tbody>
</table>

**Routine manual maintenance of urban roads 6.9km**

| Ngora TC Hqtrs | Other Transfers from Central Government | N/A | 8,948 | 0 |

**Other qualifying works**

| Ngora TC Hqtrs | Other Transfers from Central Government | N/A | 15,405 | 0 |

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

<table>
<thead>
<tr>
<th>11,982</th>
<th>0</th>
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</thead>
<tbody>
<tr>
<td>11,982</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
<td></td>
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<td><strong>LCIV: NGORA</strong></td>
<td></td>
<td><strong>1,881,440</strong></td>
<td><strong>281,640</strong></td>
</tr>
<tr>
<td>Agu-Kobuku</td>
<td>Agu-Kobuku</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>9,625</td>
<td>0</td>
</tr>
<tr>
<td>Amapu-Kobuku road</td>
<td>Amapu-Kobuku road</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>2,357</td>
<td>0</td>
</tr>
</tbody>
</table>

**LG Function: District Engineering Services**

**Capital Purchases**

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

| LCII: Kobuku | | | | **121,200** | **14,974** |
| Item: 231001 Non Residential buildings (Depreciation) | | | | **121,200** | **14,974** |

**Construction of Administrative block**

<table>
<thead>
<tr>
<th>District Headquarters</th>
<th>District Unconditional Grant - Non Wage</th>
<th>Works Underway</th>
<th><strong>121,200</strong></th>
<th><strong>14,974</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>(Finishes level)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Lower Local Services**

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

| LCII: Kobuin | | | | **38,377** | **14,272** |
| Item: 263101 LG Conditional grants | | | | **2,855** | **1,314** |

**Transfer of funds to Onyede Primary School**

| Onyede Primary School | Conditional Grant to Primary Education | N/A | **2,855** | **1,314** |

**LCII: Komodo**

| Apama Primary School | Conditional Grant to Primary Education | N/A | **4,811** | **1,741** |

**Transfer of funds to Apama Primary School**

**LCII: Ngora Institutional Complex**

| Ngora Girls Primary School | Conditional Grant to Primary Education | N/A | **7,234** | **2,582** |

**Transfer of funds to Ngora Girls Primary School**

| Ngora Boys Primary School | Conditional Grant to Primary Education | N/A | **5,528** | **1,949** |

**Transfer of funds to Ngora Boys Primary School**

| Ngora School for the Deaf Primary School | Conditional Grant to Primary Education | N/A | **1,272** | **784** |

**Transfer of funds to Ngora School for the Deaf Primary School**

| BKC Dem School | Conditional Grant to Primary Education | N/A | **2,436** | **1,131** |

**Transfer of funds to BKC Dem school**

| St. Aloysius | | | | **8,287** | **2,693** |
| Item: 263101 LG Conditional grants | | | | | |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Ngora Town Council</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of funds to Ngora Okoboi Primary School</td>
<td>Ngora Okoboi Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,403</td>
<td>1,179</td>
</tr>
<tr>
<td>Transfer of funds to St. Aloysius Dem. Primary School</td>
<td>St. Aloysius Dem. Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,884</td>
<td>1,514</td>
</tr>
<tr>
<td><strong>LG Function: Secondary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Capitation (USE) (LLS)</td>
<td></td>
<td></td>
<td></td>
<td>234,778</td>
<td>81,157</td>
</tr>
<tr>
<td>LCII: Ngora Institutional Complex</td>
<td></td>
<td></td>
<td></td>
<td>223,306</td>
<td>70,177</td>
</tr>
<tr>
<td>Transfer of USE funds to Ngora Girls SSS</td>
<td>Ngora Girls SSS</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
<td>60,343</td>
<td>15,924</td>
</tr>
<tr>
<td>Transfer of USE funds to Ngora High School</td>
<td>Ngora High School</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
<td>162,963</td>
<td>54,253</td>
</tr>
<tr>
<td>LCII: Township</td>
<td></td>
<td></td>
<td></td>
<td>11,472</td>
<td>10,980</td>
</tr>
<tr>
<td>Transfer of USE funds to Light College SSS</td>
<td>Light College SSS</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
<td>11,472</td>
<td>10,980</td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Healthcentre construction and rehabilitation</td>
<td>Komodo</td>
<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
<td>69,537</td>
<td>0</td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>District Headquarters</td>
<td></td>
<td></td>
<td>69,537</td>
<td>0</td>
</tr>
<tr>
<td>Office with drug store and Vaccine Room - Phase two and payment of retention</td>
<td>District Headquarters</td>
<td></td>
<td></td>
<td>69,537</td>
<td>0</td>
</tr>
<tr>
<td>(Roofing level)</td>
<td></td>
<td></td>
<td></td>
<td>27,499</td>
<td>0</td>
</tr>
<tr>
<td>Output: Staff houses construction and rehabilitation</td>
<td>Kobuku</td>
<td></td>
<td></td>
<td>27,499</td>
<td>0</td>
</tr>
<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
<td></td>
<td></td>
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</tbody>
</table>
## Vote: 603  Ngora District  2013/14 Quarter 1

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget 2013/14</th>
<th>Spent 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Ngora Town Council</td>
<td>LCIV: NGORA</td>
<td>1,881,440</td>
<td>281,640</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers to Ngora District Maternity Unit HC III</td>
<td></td>
<td></td>
<td>N/A 11,717</td>
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<tr>
<td>Donor Funding</td>
<td>Ngora District Maternity Unit HC III</td>
<td></td>
<td>N/A 5,221</td>
<td>1,305</td>
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<tr>
<td>Transfers of PHC to Ngora District Maternity Unit Health Center III</td>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>Ngora District Maternity Unit Health Center III</td>
<td></td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

| Capital Purchases |  | 204,549 | 8,019 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
| Output: Buildings & Other Structures (Administrative) | LCII: Kobuku | 11,000 | 8,019 |
| Item: 231007 Other Fixed Assets (Depreciation) |  | 11,000 | 8,019 |
| completion of water officer | Ngora District headquarter | Conditional transfer for Rural Water | Completed 11,000 | 8,019 |
| (Obligation paid) |  |  | |
| Output: Office and IT Equipment (including Software) | LCII: Kobuku | 600 | 0 |
| Item: 231005 Machinery and equipment |  | 600 | 0 |
| Procurement of camera |  | Conditional transfer for Rural Water | Being Procured 400 | 0 |
| (Request initiated) |  |  | |
| purchase of airtime | Other Transfers from Central Government | Other Transfers from Central Government | Being Procured 200 | 0 |
| (Request initiated) |  |  | |
| Output: Furniture and Fixtures (Non Service Delivery) | LCII: Kobuku | 1,400 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) |  | 1,400 | 0 |
| Procurement of eight seater conference table |  | Conditional transfer for Rural Water | Not Started 1,000 | 0 |
| Procurement of eight chairs chair | District headquarters | Conditional transfer for Rural Water | Not Started 400 | 0 |
| Output: Shallow well construction | LCII: Kachinga | 4,100 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) |  | 4,100 | 0 |
| construction of three hand dug shallow wells | Other Transfers from Central Government | Being Procured 4,100 | 0 |
| (Request initiated) |  |  | |
| Output: Borehole drilling and rehabilitation | LCII: Kobuins | 187,449 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) |  | 46,000 | 0 |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Ngora Town Council</strong></td>
<td></td>
<td><strong>LCIV: NGORA</strong></td>
<td></td>
<td>1,881,440</td>
<td>281,640</td>
</tr>
<tr>
<td>Rehabilitation of 10 boreholes</td>
<td>mukura,kapir,kobwin,ngora t.c. and ngora sub county</td>
<td>Conditional transfer for Rural Water</td>
<td>Being Procured</td>
<td>46,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(Request initiated)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kobuku</td>
<td></td>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td></td>
<td>141,449</td>
<td>0</td>
</tr>
<tr>
<td>Drilling of 6 boreholes</td>
<td>Kalengo,Tididiek,Abatai,Kapi r and Achinga parishes</td>
<td>Conditional transfer for Rural Water</td>
<td>Not Started</td>
<td>115,459</td>
<td>0</td>
</tr>
<tr>
<td>Assessment of boreholes to rehabilitate</td>
<td>sub counties of Ngora,kapir,mukura,kobwin and ngora T.C.</td>
<td>Conditional transfer for Rural Water</td>
<td>Completed</td>
<td>990</td>
<td>0</td>
</tr>
<tr>
<td>Retention payment for 2012/2013 projects</td>
<td></td>
<td>Conditional transfer for Rural Water</td>
<td>Completed</td>
<td>25,000</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
<td>(Assessment done)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>(Retention not paid)</td>
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</tbody>
</table>

### Sector: Social Development

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td><strong>4,509</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td><strong>4,509</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
<td><strong>4,509</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>LCII: Kachinga</td>
<td>4,509</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Item: 263201 LG Conditional grants</td>
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</tr>
<tr>
<td>Ngora T.C Local Government</td>
<td>Ngora T.C Hqtrs</td>
<td>CDD</td>
<td>N/A</td>
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<tr>
<td></td>
<td></td>
<td><strong>4,509</strong></td>
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</tbody>
</table>

### Sector: Public Sector Management

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: District and Urban Administration</strong></td>
<td><strong>266,083</strong></td>
<td><strong>15,013</strong></td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td><strong>261,083</strong></td>
<td><strong>15,013</strong></td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Buildings &amp; Other Structures</td>
<td><strong>170,000</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Kobuku</td>
<td>170,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completion of District Administration Block</td>
<td>District Headquarters PRDP</td>
<td>Being Procured</td>
<td>170,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(Request initiated)</td>
<td></td>
</tr>
<tr>
<td>Output: Vehicles &amp; Other Transport Equipment</td>
<td></td>
<td><strong>25,000</strong></td>
<td><strong>15,013</strong></td>
</tr>
<tr>
<td>LCII: Kobuku</td>
<td>25,000</td>
<td>15,013</td>
<td></td>
</tr>
<tr>
<td>Procurement of motorcycles</td>
<td>District Headquarters PRDP</td>
<td>Completed</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(1st Installment paid)</td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Vehicles &amp; Other Transport Equipment</td>
<td></td>
<td><strong>25,000</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>LCII: Kobuku</td>
<td>25,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Procurement of 2 motorcycles</td>
<td>District Headquarters PRDP</td>
<td>Being Procured</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(Requests initiated)</td>
<td></td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Ngora Town Council</td>
<td><strong>LCIV: Ngora Town Council</strong></td>
<td>1,881,440</td>
<td>281,640</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Office and IT Equipment (including Software)</td>
<td></td>
<td>41,083</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kobuku</td>
<td></td>
<td>41,083</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Procurement of Office furniture</strong></td>
<td>District Headquarters</td>
<td>PRDP</td>
<td>Not Started</td>
<td>41,083</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(Planned for Q3)</td>
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<tr>
<td><strong>LG Function: Local Statutory Bodies</strong></td>
<td>5,000</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td>0</td>
<td></td>
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</tr>
<tr>
<td>Output: PRDP-Specialised Machinery and Equipment</td>
<td>5,000</td>
<td>0</td>
<td></td>
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</tr>
<tr>
<td>LCII: Kobuku</td>
<td></td>
<td>5,000</td>
<td>0</td>
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</tr>
<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Procurement of furniture and IT equipment</strong></td>
<td>District HQ</td>
<td>PRDP</td>
<td>Completed</td>
<td>5,000</td>
<td>0</td>
</tr>
</tbody>
</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Not Specified</td>
<td>LCIV: NGORA</td>
<td>111,112</td>
<td>17,232</td>
<td></td>
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</tr>
<tr>
<td><strong>Sector: Public Sector Management</strong></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td><strong>LG Function: Local Government Planning Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td>111,112</td>
<td>17,232</td>
<td></td>
<td></td>
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</tbody>
</table>
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

(Payment to be done)
Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

<table>
<thead>
<tr>
<th>Overall Receipts</th>
<th>Vote Function, Project and Program</th>
<th>LG Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LG Revenue Data</td>
<td>Data In</td>
</tr>
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</table>

Revenue Narrative

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>Overall Revenue Narrative</th>
<th>Narrative</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Data In</td>
<td></td>
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</tbody>
</table>

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

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

Expenditures on Outputs

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Workplan Expenditures</th>
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</thead>
<tbody>
<tr>
<td>1a Administration</td>
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</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
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</table>
### Checklist for QUARTER 1 Performance Report Submission

<table>
<thead>
<tr>
<th>Output Indicators and Location</th>
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</thead>
<tbody>
<tr>
<td><strong>Department Workplan</strong></td>
<td><strong>Indicator Level</strong></td>
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<tr>
<td>1a Administration</td>
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</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
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</table>

### Workplan Narrative

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Narrative</th>
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<td>1a Administration</td>
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<td>2 Finance</td>
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