2013/14 Quarter 2

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
Name and Signature:
Chief Administrative Officer, Apac District
Date: 16/10/2014
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	430,000	243,877	57%
2a. Discretionary Government Transfers	2,084,397	1,122,215	54%
2b. Conditional Government Transfers	19,341,006	9,756,918	50%
2c. Other Government Transfers	9,053,784	2,195,091	24%
3. Local Development Grant	707,382	353,691	50%
4. Donor Funding	2,964,600	640,268	22%
Total Revenues	34,581,169	14,312,060	41%

Overall Expenditure Performance

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	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	Releases Spent
1a Administration	4,879,672	1,644,404	1,614,137	34%	33%	98%
2 Finance	582,477	304,720	304,666	52%	52%	100%
3 Statutory Bodies	548,579	224,293	216,579	41%	39%	97%
4 Production and Marketing	1,738,687	916,749	857,707	53%	49%	94%
5 Health	5,110,509	2,185,595	2,100,902	43%	41%	96%
6 Education	12,048,757	6,344,955	6,250,028	53%	52%	99%
7a Roads and Engineering	7,252,408	1,851,852	1,636,009	26%	23%	88%
7b Water	933,382	403,102	271,967	43%	29%	67%
8 Natural Resources	157,007	72,752	65,966	46%	42%	91%
9 Community Based Services	1,029,843	249,737	216,548	24%	21%	87%
10 Planning	223,744	86,094	85,481	38%	38%	99%
11 Internal Audit	76,104	33,808	33,612	44%	44%	99%
Grand Total	34,581,169	14,318,060	13,653,600	41%	39%	95%
Wage Rec't:	14,633,865	7,094,166	7,042,069	48%	48%	99%
Non Wage Rec't:	5,163,445	2,548,933	2,778,579	49%	54%	109%
Domestic Dev't	11,819,259	4,034,693	3,361,415	34%	28%	83%
Donor Dev't	2,964,600	640,268	471,537	22%	16%	74%

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

By the end of the quarter, the District received overall only 41% of the budgeted funds postinting a shortfall of 9%. This shortfall was basically due to the poor response from donor support which was only at 22% and Other Government transfers at only 24% this is primarily because most of the funds from other government transfers are also funded by development partners who have drastcally reduced their funding level. On the otherhand, local revenue stood at 57% posting anincrease of 7% from the planned collections. This increase in local revenue collection was due to the disposal of district assets. Conditional Government transfers and local developmen grant were received as per the workplan Discecreational Govt transfers performed at 54% slightly above the budget. Disbursement to other sectors was at 100% by the end of the quarter. The expenditure by the sectors stood at 95% meaning 5% of the total funds allocted were not spent by the end of the

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

quarter this unspent ammounts were payments ment for certificates of works completed but not yet paid and other supplies whose payments were still beng processed, transfer of NUSAF funds to the benefiting groups because of lack of functional accounts and banking services are poor

However there was underperformance in some sectors like Roads which performed at only 88%. This poor performance was due to heavy rains which resulted into flooding of all swamps making it to transport road equipment to site hence the works were delayed. The Planning Figures for the sector were also received late due to budget cuts hence plans were late.

Water sector also registered poor performance. This poor performance was due to heavy rains which resulted into flooding of all swamps making it to transport road equipment to site hence the works were delayed. Capacity of Local contractors to handle big contracts like borehole drilling is low.

Community based services sector also performed poorly because it is responsible for for SAGE activities whose funds were released late in the quarter. This money was ment for training of PDCs & parish Chiefs on how to implement SAGE activities.

Natural resource underperformed because much of its expenditure were of capital nature whose procurement was in bidding

process

Planning Unit underperformed because much of its expenditure were of capital nature whose procurement was in bidding

process

Health sector underperformed because much of its expenditure were of capital nature whose procurement was in bidding

process

Statutory bodies underperformed because of its expenditure were for operations of the DSC which was planning to conduct interviews in QIII for the shortlisted health workers

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	430,000	243,877	57%
Market/Gate Charges	30,000	13,212	44%
Fees from Hospital Private Wings	2,000	0	0%
Inspection Fees	6,000	0	0%
Land Fees	8,000	3,250	41%
iquor licences	3,000	0	0%
Local Service Tax	90,000	36,215	40%
Miscellaneous	30,000	8,620	29%
Other Court Fees	2,000	0	0%
Other Fees and Charges	28,000	19,607	70%
Other licences	4,000	2,750	69%
Park Fees	10,000	3,600	36%
Public Health Licences	4,000	1,450	36%
Advertisements/Billboards	30,000	0	0%
Registration of Businesses	8,000	5,202	65%
Local Hotel Tax	1,000	0	0%
Sale of non-produced government Properties/assets	120,000	131,286	109%
Business licences	6,000	3,280	55%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	2,600	65%
Agency Fees	40,000	11,345	28%
Animal & Crop Husbandry related levies	4,000	1,460	37%
a. Discretionary Government Transfers	2,084,397	1,122,215	54%
District Equalisation Grant	86,321	43,160	50%
District Equalisation Grant District Unconditional Grant - Non Wage	595,365	297,682	50%
Jrban Unconditional Grant - Non Wage	132,420	66,210	50%
<u> </u>	1,019,904	630,682	62%
Cransfer of District Unconditional Grant - Wage	<u> </u>		
Cransfer of Urban Unconditional Grant - Wage	250,387	84,481	34%
b. Conditional Government Transfers	19,341,006	9,756,918	50%
Conditional Grant to Agric. Ext Salaries	28,002	6,271	22%
Conditional Grant to Tertiary Salaries	377,313	108,475	29%
Conditional Grant to SFG	569,014	284,507	50%
Conditional Grant to Secondary Salaries	1,490,881	661,578	44%
Conditional Grant to Secondary Education	551,765	367,843	67%
Conditional Grant to Primary Salaries	7,884,422	4,253,145	54%
Conditional Grant to Primary Education	735,929	490,620	67%
Conditional Grant to PHC Salaries	3,469,989	1,508,473	43%
Conditional Grant to PHC- Non wage	158,296	79,148	50%
Conditional Grant to PHC - development	380,171	190,086	50%
Conditional Grant to Functional Adult Lit	14,394	7,196	50%
Conditional Grant to NGO Hospitals	30,370	15,186	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Community Devt Assistants Non Wage	3,646	1,824	50%
Conditional Grant for NAADS	933,781	466,891	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to District Natural Res Wetlands (Non Wage)	31,206	15,604	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to Special Grant for PWDs	27,412	13,706	50%

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	13,130	6,564	50%
Conditional Grant to PAF monitoring	84,167	42,084	50%
Conditional transfers to School Inspection Grant	24,715	12,358	50%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	25,864	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,560	15,600	13%
Conditional transfers to DSC Operational Costs	47,033	23,516	50%
Conditional transfers to Production and Marketing	189,681	94,840	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	51,600	41%
NAADS (Districts) - Wage	221,685	110,843	50%
Roads Rehabilitation Grant	708,738	354,369	50%
Conditional transfer for Rural Water	756,843	378,422	50%
2c. Other Government Transfers	9,053,784	2,195,091	24%
District Liveihood Support Programme(DLSP)	2,826,884	618,300	22%
DICOSS	26,000	6,500	25%
CAIIP - 3	2,298,262	574,566	25%
NUSAF II	3,175,380	646,356	20%
Unspent balances – Conditional Grants	114,000	114,000	100%
Uganda Road Fund/Road Maint	613,257	235,369	38%
3. Local Development Grant	707,382	353,691	50%
LGMSD (Former LGDP)	707,382	353,691	50%
4. Donor Funding	2,964,600	640,268	22%
DANIDA (RTI)	1,056,600	388,000	37%
PACE	40,000	0	0%
SAGE	400,000	46,000	12%
DICOSS	26,000	6,500	25%
SPEAR	10,000	0	0%
Bernard Van Leer Foundation	400,000	100,000	25%
WHO	100,000	25,000	25%
AMREF	10,000	0	0%
ALREP	150,000	15,000	10%
UNICEF	530,000	26,768	5%
ACFOR	142,000	0	0%
Globle Fund	100,000	33,000	33%
Total Revenues	34,581,169	14,312,060	41%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the second quarter, Local Revenue collection had ammounted to approximately at 57% of the total budget The increase in performance was due the sale of scrap which increased the by 7%. However, We also did not realise any local revenue from adverts & Billboards as estimated. There was also low collections markets and other revenue points. This is basically due to heavy rainfall throughout the District causing flooding in all swamps and roads hence the revenue points could not be accessed. The LLGs have not disbursed all the local revenue due to the district. The local people are still resisting collection of some new taxes ie bicycle and birth registration

(ii) Cummulative Performance for Central Government Transfers

By the end of the quarter, Discretionary Gov't Transfers received 54% of the budgeted amount posting an increase of 4% this was

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Summary: Cummulative Revenue Performance

due to an increase in the wage amount released in quarter two to cater for salary arreas from quarter one for employees whose names were erroneously deleted from the payroll. However there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll in by town Councils. Condional transfers were received as per the workplans at 50%. Other government transfers was at only 24% this is due to delays in approval of projets to be funded by OPM under NUSAF II who also depend heavily on donor support, The district also had delays in the approval of CAIIP and DLSP programmes because their approvals are based at the centre which involve a lot of scruitiny at different stages, DICOSS is still new and only operational funds have been released to enable it takeoff. The local development grant was received as per our worplan (50%)

(iii) Cummulative Performance for Donor Funding

By the end of the this quarter, Apac district realised only 22% of the budgeted amount of donor funds. This was due to budget cuts by the donor countries/organisations to the country

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,398,820	721,454	52%	349,688	394,168	113%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	1,006	11,261	1119%	250	11,011	4404%
Locally Raised Revenues	189,291	126,247	67%	47,323	73,647	156%
Other Transfers from Central Government	24,119	12,020	50%	6,030	6,200	103%
Multi-Sectoral Transfers to LLGs	442,849	193,752	44%	110,712	97,000	88%
District Unconditional Grant - Non Wage	389,379	169,696	44%	97,345	93,196	96%
District Equalisation Grant	36,321	27,080	75%	9,064	10,680	118%
Transfer of District Unconditional Grant - Wage	285,855	166,398	58%	71,464	94,934	133%
Development Revenues	3,480,852	922,950	27%	870,213	160,528	18%
Donor Funding	250,000	15,000	6%	62,500	0	0%
LGMSD (Former LGDP)	353,590	179,592	51%	88,398	91,194	103%
Other Transfers from Central Government	2,877,262	728,358	25%	719,315	69,334	10%
Total Revenues	4,879,672	1,644,404	34%	1,219,901	554,696	45%
B: Overall Workplan Expenditures:	1 200 020	(01.227	4007	240.706	112.552	1050/
Recurrent Expenditure	1,398,820	691,227	49%	349,706	443,552	127%
Wage	632,542	286,647	45%	158,136	143,682	91%
Non Wage	766,278	404,580	53%	191,570	299,870	157%
Development Expenditure	3,480,852	922,910	27%	870,195	313,760	36%
Domestic Development	3,230,852	907,910	28%	807,695	313,760	39% 0%
Donor Development	250,000	15,000	6%	62,500	0	
Total Expenditure	4,879,672	1,614,137	33%	1,219,901	757,312	62%
C: Unspent Balances:						
Recurrent Balances		30,227	2%			
Development Balances		40	0%			
Domestic Development		40	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,267	1%			

During this quarter, Administration department received a 45% of budgeted and spent 62%. The percentage spent is higher due to the balance of the previous quarter. The department received more funds fro PAF monitoring than was planned to enable the Office of the CAO monitor and supervise gov't projects, the wage component also increased due to payment of oustanding arreas to employees whose names were erroneously deleted from the payroll low revenue realised by the department was due to unpredictable Donor funding as a result of donor cuts in funding to the country generally. Other funds are currently being transferred to them directly. However, the department received more local revenue than planned because it needed more funds to pay for legal and unforeseen expenses.

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

There was unspent balance of (1%) which constitute the following, development grant whose projects are on going (works in progress) and delays in processing of payments by the IFMS system using EFTs managed at ministry.

(ii) Highlights of Physical Performance

	Function, Inc	adicator A ₁	pproved Budget and	Cumulative Expenditure
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2013/14 Quarter 2

Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	0	1
No. (and type) of capacity building sessions undertaken	6	56
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	24	0
No. of monitoring visits conducted (PRDP)	4	2
No. of solar panels purchased and installed (PRDP)	2	0
No. of vehicles purchased	0	2
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased	10	2
Function Cost (UShs '000)	4,879,672	1,614,137
Cost of Workplan (UShs '000):	4,879,672	1,614,137

One Capacity building sessions for technical staff were conducted

during the quarter update staff on changes in the work enviroment. There was also one monitoring (quarterly) visits by the Heads of Department to all government projects are being properly managed at all levels and reports have been produced for the visits. One monitoring visit has also been conducted under PRDP programme 3 - Salaries to staff have been paid including arreas. 4 - Internal assessment in all the LLGs and Town Councils have been conducted. 4 Monitoring & Supervision of all District Programmes undertaken. 6 Monthly and quarterly reports produced for council

2013/14 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	582,477	304,720	52%	145,620	153,701	106%
Conditional Grant to PAF monitoring	12,892	6,260	49%	3,223	2,800	87%
Locally Raised Revenues	37,030	28,800	78%	9,258	16,400	177%
Multi-Sectoral Transfers to LLGs	240,757	120,378	50%	60,189	60,189	100%
District Unconditional Grant - Non Wage	57,922	30,400	52%	14,480	16,400	113%
District Equalisation Grant	10,000	7,000	70%	2,500	2,000	80%
Transfer of Urban Unconditional Grant - Wage	142,050	71,024	50%	35,512	35,512	100%
Transfer of District Unconditional Grant - Wage	81,827	40,857	50%	20,457	20,400	100%
Total Revenues	582,477	304,720	52%	145,620	153,701	106%
B: Overall Workplan Expenditures: Recurrent Expenditure	582,477	304,666	52%	145,620	182,119	125%
Recurrent Expenditure	582,477	304,666	52%	145,620	182,119	125%
Wage	223,877	96,000	43%	55,969	57,792	103%
Non Wage	358,601	208,666	58%	89,650	124,327	139%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	582,477	304,666	52%	145,620	182,119	125%
C: Unspent Balances:						
Recurrent Balances		54	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54	0%			

By the end of this quarter ,Finance department realised 106% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the activies under the department Production of reports among which is BFP,Performance form B, pogress reports etc) needed more funds which we got from Unconditional grant,local revenue and PAF The wages for the sector were not fully paid due to errors in the payroll

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

There was unspent balance bank charges for the quarter

(ii) Highlights of Physical Performance

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

2013/14 Quarter 2

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/01/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	7/01/2014
Date for submitting the Annual Performance Report	15/07/2014	15/10/2013
Value of LG service tax collection	12	6
Value of Other Local Revenue Collections	14	8
Function Cost (UShs '000)	582,477	304,666
Cost of Workplan (UShs '000):	582,477	304,666

^{1 -}T he department produced & submitted the BFP 2014/15 and submmitted to the Ministry of Finance planning & Economic development as required by the budget cycle. Final accounts have been produced & submitted to the office of the auditor

general . Monthly Financial reports by finance staff have been produced for council. Local revenue mobilisation from LLGs have been carriedout throughout the quarter have been produced and submmitted to the line ministries

Revenue mobilization

from LLGs carried out successfully and reports produced and presented to CAO for action.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	548,579	224,293	41%	137,145	115,756	84%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	50%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	15,244	50%	7,644	7,644	100%
Conditional transfers to DSC Operational Costs	47,033	23,516	50%	11,758	11,758	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	51,600	41%	31,590	26,400	84%
Conditional transfers to Councillors allowances and Ex	124,560	15,600	13%	31,140	5,225	17%
Locally Raised Revenues	62,000	35,830	58%	15,500	21,600	139%
Multi-Sectoral Transfers to LLGs	21,186	10,594	50%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	15,150	77%	4,938	6,500	132%
District Equalisation Grant	10,000	6,000	60%	2,500	6,000	240%
Transfer of District Unconditional Grant - Wage	31,983	15,896	50%	7,996	7,900	99%
Total Revenues	548,579	224,293	41%	137,145	115,756	84%
B: Overall Workplan Expenditures: Recurrent Expenditure	548.579	216 570				
		216,579	39%	137.145	108,634	79%
Wage		.,	39% 48%	137,145 12.496	108,634 12,000	79% 96%
Wage Non Wage	49,983 498,596	24,000		137,145 12,496 124,649	12,000	
Non Wage	49,983	.,	48%	12,496		96%
6	49,983 498,596	24,000 192,579	48%	12,496 124,649	12,000 96,634	96%
Non Wage Development Expenditure	49,983 498,596	24,000 192,579 0	48%	12,496 124,649 0	12,000 96,634 0	96%
Non Wage Development Expenditure Domestic Development Donor Development	49,983 498,596 0 0	24,000 192,579 0 0	48%	12,496 124,649 0	12,000 96,634 0 0	96%
Non Wage Development Expenditure Domestic Development	49,983 498,596 0 0	24,000 192,579 0 0	48% 39%	12,496 124,649 0 0	12,000 96,634 0 0	96% 78%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	49,983 498,596 0 0	24,000 192,579 0 0	48% 39%	12,496 124,649 0 0	12,000 96,634 0 0	96% 78%
Non Wage Development Expenditure Domestic Development Donor Development Fotal Expenditure C: Unspent Balances:	49,983 498,596 0 0	24,000 192,579 0 0 0 216,579	48% 39% 39%	12,496 124,649 0 0	12,000 96,634 0 0	96% 78%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	49,983 498,596 0 0	24,000 192,579 0 0 0 216,579	48% 39% 39%	12,496 124,649 0 0	12,000 96,634 0 0	96% 78%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	49,983 498,596 0 0	24,000 192,579 0 0 0 216,579	48% 39% 39%	12,496 124,649 0 0	12,000 96,634 0 0	96% 78%

Council & Statutory boardies department realised 84% of the budgeted amount this was basically due to the low receipt of coucilors allowance & ex-gracia for the quarter otherwise there was ageneral increase in equilistion grant allocation to cater for office furniture level of local revenue collection increased due to funds realised from the sale of scrap the annual allowance for LC Is are normally released in the last quarter. We spent the entire quarter release

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

leaving Unspent balance for this quarter of 1% being Bankcharges & recruitment for health workers in Lower health Units

(ii) Highlights of Physical Performance

		a
Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	•	

Function: 1382 Local Statutory Bodies

2013/14 Quarter 2

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	800	143
No. of Land board meetings	4	2
No.of Auditor Generals queries reviewed per LG	10	3
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	548,579	216,579
Cost of Workplan (UShs '000):	548,579	216,579

Land board to held quarterly meetings and produced corresponding reports. 9 Auditor generals queries have been reviwed

by the District Public Accounts Committee and one quarterly reports produced for council. 3 Landboards /committees trained this financial year while 23 land applications shall be processed during the year, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. , -Carry out land inspection when necessary.

2013/14 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	560,319	270,962	48%	140,080	140,766	100%
Conditional Grant to Agric. Ext Salaries	28,002	6,271	22%	7,000	2,905	41%
Conditional transfers to Production and Marketing	189,681	94,840	50%	47,420	47,420	100%
NAADS (Districts) - Wage	221,685	110,843	50%	55,421	55,421	100%
Locally Raised Revenues	25,000	10,200	41%	6,250	10,200	163%
District Unconditional Grant - Non Wage	8,672	5,168	60%	2,168	3,000	138%
Transfer of District Unconditional Grant - Wage	87,279	43,640	50%	21,820	21,820	100%
Development Revenues	1,178,368	645,787	55%	266,092	187,880	71%
Conditional Grant for NAADS	933,781	466,891	50%	233,445	155,630	67%
Donor Funding	26,000	13,000	50%	6,500	6,500	100%
LGMSD (Former LGDP)	11,000	5,500	50%	2,750	2,750	100%
Other Transfers from Central Government	93,587	46,397	50%	23,397	23,000	98%
Unspent balances - Conditional Grants	114,000	114,000	100%	0	0	
Total Revenues	1,738,687	916,749	53%	406,172	328,647	81%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	560,319	268,474	48%	168,032	162,555	97%
Wage	104,154	51,540	49%	26,039	26,090	100%
Non Wage	456,165	216,934	48%	141,992	136,465	96%
Development Expenditure	1,178,368	589,233	50%	238,141	283,609	119%
Domestic Development	1,152,368	576,433	50%	231,641	277,209	120% 98%
Donor Development	26,000	12,800	49%	6,500	6,400	
Total Expenditure	1,738,687	857,707	49%	406,172	446,164	110%
C: Unspent Balances:						
Recurrent Balances		2,487	0%			
Development Balances		56,555	5%			
Domestic Development		56,355	5%			
Donor Development		200	1%			
Total Unspent Balance (Provide details as an annex)		59,042	3%			

Production department realised 81% of its budget by the end of the quarter this was higher than the quarterly allocation because NAADS released 55% to the department. We spent only 100% which is higher than what we realised in the quarter because we spent all the funds which were unspent in quarter one.

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

There is unspent balance of Shs 59,042,000/= (3%) for both Agric. Ext. and Shs 45,000,000/= of this balance is for dips construction in chawente ceDistrict NAADS (Supplies/ activities not yet done, operations of the department and bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0181 Agricultural Advisory Services

2013/14 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	33	14
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	80000	36700
No. of farmer advisory demonstration workshops	11	11
No. of farmers receiving Agriculture inputs	620	248
Function Cost (UShs '000) Function: 0182 District Production Services	909,737	582,126
No. of livestock by type undertaken in the slaughter slabs	233600	210173
No. of fish ponds construsted and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	10000000	3907603
Number of anti vermin operations executed quarterly	12	5
No. of parishes receiving anti-vermin services	64	32
No. of tsetse traps deployed and maintained	180	45
No of slaughter slabs constructed	2	0
No of livestock markets constructed	2	0
No. of cattle dips constructed (PRDP)	2	0
No. of cattle dips reahabilitated (PRDP)	2	0
No. of livestock vaccinated	80000	34944
No of livestock by types using dips constructed	40000	18941
Function Cost (UShs '000)	797,951	260,321
Function: 0183 District Commercial Services		
No. of opportunites identified for industrial development	0	2
No. of producer groups identified for collective value addition support	30	14
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	yes
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	400	200
No of businesses issued with trade licenses	300	142
No of awareneness radio shows participated in	4	2
No of businesses assited in business registration process	100	42
No. of enterprises linked to UNBS for product quality and standards	10	6
No. of market information reports desserminated	4	2
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	20	10
No. of cooperatives assisted in registration	12	6
No. of producers or producer groups linked to market internationally through UEPB	2	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	31,000 1,738,687	15,260 857,707

During the quarter, 11 technologies under NAADS were distributed to farmers and 11 functional sub-county farmers

2013/14 Quarter 2

Workplan 4: Production and Marketing

forums supported, 856 farmers I accessed advisory services while 620 farmers I received agricultural inputs Agricultural inputs procured and supplied to farmers in all the sub-counties: Abongomola, Aduku, Aduku TC, Chawente, Inomo, Nambieso, Akokoro, Apac, Apac TC, Chegere and Ibuje.Farmers Trained on Crop and animal husbandry; farmers groups trainned on small scale irrigation at Sub-county level.Irrigation sites established for demonstrations, supervision of office and fiel activities done, O&M of vehichles and office equipment, Bi-annual meetings held.and crushes conatructed at Sub-county level1 - Constraction of Cattle crushes/Dips in Atik Awiri

- 2 Constraction of Cattle crushes/Dips in Atongtidi Arido
- 3 Community Mobilisation in Project sites
- 4 supplies of Agric input for the quarter received and supplied to farmers,

2013/14 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,922,337	1,763,509	45%	980,584	841,689	86%
Conditional Grant to PHC Salaries	3,469,989	1,508,473	43%	867,497	723,455	83%
Conditional Grant to PHC- Non wage	158,296	79,148	50%	39,574	39,574	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	15,186	50%	7,593	7,593	100%
Locally Raised Revenues	33,140	9,400	28%	8,285	9,400	113%
District Unconditional Grant - Non Wage	8,672	40,368	465%	2,168	6,200	286%
Transfer of District Unconditional Grant - Wage	90,236	45,118	50%	22,559	22,559	100%
Development Revenues	1,188,171	422,086	36%	297,043	125,043	42%
Conditional Grant to PHC - development	380,171	190,086	50%	95,043	95,043	100%
Donor Funding	760,000	208,000	27%	190,000	18,000	9%
LGMSD (Former LGDP)	48,000	24,000	50%	12,000	12,000	100%
Total Revenues	5,110,509	2,185,595	43%	1,277,627	966,732	76%
D. O						
B: Overall Workplan Expenditures: Recurrent Expenditure	3 922 337	1 764 177	45%	980 585	845.536	86%
Recurrent Expenditure	3,922,337 3,560,225	1,764,177 1,636,070	45% 46%	980,585 890.057	845,536 746,840	86% 84%
Recurrent Expenditure Wage	3,560,225	1,636,070	46%	890,057	746,840	84%
Recurrent Expenditure Wage Non Wage				· · · · · · · · · · · · · · · · · · ·	-	
Recurrent Expenditure Wage Non Wage Development Expenditure	3,560,225 362,112	1,636,070 128,106	46% 35%	890,057 90,528	746,840 98,696 41,620	84% 109%
Recurrent Expenditure Wage Non Wage	3,560,225 362,112 1,188,171	1,636,070 128,106 336,725	46% 35% 28%	890,057 90,528 297,043	746,840 98,696	84% 109% 14%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	3,560,225 362,112 1,188,171 428,171	1,636,070 128,106 336,725 145,925	46% 35% 28% 34%	890,057 90,528 297,043 107,043	746,840 98,696 41,620 40,820	84% 109% 14% 38%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	3,560,225 362,112 1,188,171 428,171 760,000	1,636,070 128,106 336,725 145,925 190,800	46% 35% 28% 34% 25%	890,057 90,528 297,043 107,043 190,000	746,840 98,696 41,620 40,820 800	84% 109% 14% 38% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	3,560,225 362,112 1,188,171 428,171 760,000	1,636,070 128,106 336,725 145,925 190,800	46% 35% 28% 34% 25%	890,057 90,528 297,043 107,043 190,000	746,840 98,696 41,620 40,820 800	84% 109% 14% 38% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	3,560,225 362,112 1,188,171 428,171 760,000	1,636,070 128,106 336,725 145,925 190,800 2,100,902	46% 35% 28% 34% 25% 41%	890,057 90,528 297,043 107,043 190,000	746,840 98,696 41,620 40,820 800	84% 109% 14% 38% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	3,560,225 362,112 1,188,171 428,171 760,000	1,636,070 128,106 336,725 145,925 190,800 2,100,902	46% 35% 28% 34% 25% 41%	890,057 90,528 297,043 107,043 190,000	746,840 98,696 41,620 40,820 800	84% 109% 14% 38% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	3,560,225 362,112 1,188,171 428,171 760,000	1,636,070 128,106 336,725 145,925 190,800 2,100,902 -668 85,361	46% 35% 28% 34% 25% 41%	890,057 90,528 297,043 107,043 190,000	746,840 98,696 41,620 40,820 800	84% 109% 14% 38% 0%

Health department realised 76% of the planned budget, and spent only 69% the funds received. The activities were implemented as planned except development projects which could not be effected because of long procurement process. And delays in preparation of certificates by engineering department

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

1. Some contractors/suppliers have not requested for payment 2. money ment for retention 3 -Cerifficates for works completed not yet awarded to contractors. Some contractors prefer completing the whole project before request

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	1 faimed outputs	and I critificance

Function: 0881 Primary Healthcare

2013/14 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	168000000
Value of health supplies and medicines delivered to health facilities by NMS	100	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	25
%age of approved posts filled with trained health workers	75	17
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	18000	8841
No. and proportion of deliveries in the District/General hospitals	3400	1587
Number of total outpatients that visited the District/ General Hospital(s).	110000	8171
Number of outpatients that visited the NGO Basic health facilities	30000	15193
Number of inpatients that visited the NGO Basic health facilities	1400	537
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	487
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	1656
Number of trained health workers in health centers	300	113
No.of trained health related training sessions held.	10	6
Number of outpatients that visited the Govt. health facilities.	210000	13343
Number of inpatients that visited the Govt. health facilities.	18000	11503
No. and proportion of deliveries conducted in the Govt. health facilities	6000	3565
%age of approved posts filled with qualified health workers	80	22
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	13000	11244
No. of new standard pit latrines constructed in a village	15417	0
No. of villages which have been declared Open Deafecation Free(ODF)	100	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30834	256
No of healthcentres constructed (PRDP)	1	2
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	2
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	1	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,110,509 5,110,509	2,100,902 2,100,902

- 1 Constraction of Staff house at Apoi H.C IIIcompleted
- 2 Constraction of Staff house at Chawente HC III, is plastered, doors and windows fitted, screeding is on
- 3 Completion of staff house at Aornga Nambieso HC III is completed
- 4 Completion of OPD block at Ajok Aninolal HC II is practically completed

2013/14 Quarter 2

Workplan 5: Health

- 5 Completion of an OPD block at Akali HCII, Work Completed
- 6 Constraction of OPD at Apoi Apoi HC III, Plastered, doors and windows fitted and floor screeding is ongoing

2013/14 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	11,316,064	6,028,628	53%	2,829,016	2,857,865	101%
Conditional Grant to Tertiary Salaries	377,313	108,475	29%	94,328	57,051	60%
Conditional Grant to Primary Salaries	7,884,422	4,253,145	54%	1,971,106	1,968,934	100%
Conditional Grant to Secondary Salaries	1,490,881	661,578	44%	372,720	333,664	90%
Conditional Grant to Primary Education	735,929	490,620	67%	183,982	245,310	133%
Conditional Grant to Secondary Education	551,765	367,843	67%	137,941	183,922	133%
Conditional transfers to School Inspection Grant	24,715	12,358	50%	6,179	6,179	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Locally Raised Revenues	22,720	4,800	21%	5,680	0	0%
District Unconditional Grant - Non Wage	17,344	4,200	24%	4,336	0	0%
Transfer of District Unconditional Grant - Wage	90,236	45,118	50%	22,559	22,559	100%
Development Revenues	732,693	316,327	43%	183,173	158,153	86%
Conditional Grant to SFG	569,014	284,507	50%	142,253	142,253	100%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	63,679	31,820	50%	15,920	15,900	100%
Total Revenues	12,048,757	6,344,955	53%	3,012,190	3,016,019	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	11,316,064	5,994,725	53%	2,829,016	3,189,134	113%
Wage	9,842,853	4,842,720	49%	2,460,713	2,382,835	97%
Non Wage	1,473,211	1,152,005	78%	368,303	806,299	219%
Development Expenditure	732,693	255,303	35%	183,173	126,758	69%
Domestic Development	632,693	255,303	40%	158,173	126,758	80%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	12,048,757	6,250,028	52%	3,012,190	3,315,892	110%
C: Unspent Balances:						
Recurrent Balances		33,904	0%			
Development Balances		61,024	8%			
Domestic Development		61,024	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		94,927	1%			

By the end of the quarter, Education department realised 100% of the total funds budgeted this is because funds budgeted for wage Technical and farm schools were disbursed directly to the benefitting institutions, Donor funding were not realised completely The department however spent 110% of the funds received to implement quarter four activities. UPE,USE and Technical Farms grant were realised at 33%

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

There was unspent balance of Shs 94,927,000/= (1%) Being bank charges & Certificates not yet paid due to delays in processing payments, other contractors have not requested for payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0781 Pre-Primary and Primary Education

2013/14 Quarter 2

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2600	2600
No. of qualified primary teachers	2600	2600
No. of School management committees trained (PRDP)	120	54
No. of textbooks distributed	30000	0
No. of pupils enrolled in UPE	104947	10403
No. of student drop-outs	750	100
No. of Students passing in grade one	240	60
No. of pupils sitting PLE	10400	104947
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	10	4
No. of latrine stances constructed	60	4
No. of latrine stances constructed (PRDP)	30	40
No. of teacher houses constructed	2	3
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture (PRDP)	10	36
Function Cost (UShs '000)	9,481,842	4,841,229
Function: 0782 Secondary Education	- , - ,-	, ,
No. of classrooms constructed in USE	12	0
No. of teaching and non teaching staff paid	250	256
No. of students passing O level	280	280
No. of students sitting O level	400	324
No. of students enrolled in USE	80	648
Function Cost (UShs '000)	2,026,805	1,243,571
Function: 0783 Skills Development	, ,	, ,
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	2000	2000
Function Cost (UShs '000)	498,051	147,784
Function: 0784 Education & Sports Management and Inspe		,
No. of primary schools inspected in quarter	30	30
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	42,059	17,444
Function: 0785 Special Needs Education	,	,
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	70	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,048,757	6,250,028

2,600 qualified Primary School Teachers were paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Appximately 30,000 text books were distributed to schools for improvement of performance. UPE enrolement is currently at 104,947 which we expect to maitain at that same level while the drop out rate should be at about 750 pupils. ; Filling salary update and new entrants on the

payroll, Payment of salaries ,Submission of reports to the ministry, Carrying out routine inspection visits to schools and reporting on performance, Establishing SMCs in all schools, training of SMCs, Monitoring the performance of SMCs, SMCs, trained on resource mobilisation skills, community mobilisation to participate in school development and

2013/14 Quarter 2

Workplan 6: Education

sttending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others, Latrines contruted in primary schools with inadequate latrine facilities, Teachers' house constructed in primary schools in dire need, Furniture supplied to 10 most needy primary schools in the District1 -The department employs a total of 2,525 qualified primary school teachers across the District. However, there is a shortage in the teaching staff due to the increased number of pupils enrolling in schools

- 2 The the number of pupils enrolled in UPE in the District todate stands at 162,940 of drop of 150 and 943 pupils passing in grade one.
- 3 The number of pupils sitting PLE are 2,500. This number is considerably low because most parents do not give their children the necessary suport and encouragements.
- 4 Classroom blocks have been built across the district under PRDP to accommodate the increasing number of pupils.
- 5 Latrines and Teachers houses have also been costracted as well as furniture inform of Desks & tables for the pupils under PRDP.

 6 The district has very few Secondary Schools to cater for the growing number of students the Government has in this respect taken up construction of secondary schools under USE programme.

 7 The district has only two

tertiary institutions i.e UCC -Aduku and Apac technical Institute.

8 - The district has been

performing exeptionally well in sports in the passed years and School injection done routinely although there is lack of transport for technical staff

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	808,223	49,317	6%	202,056	24,446	12%
Roads Rehabilitation Grant	708,738	0	0%	177,185	0	0%
Other Transfers from Central Government	37,700	18,425	49%	9,425	9,000	95%
Transfer of District Unconditional Grant - Wage	61,785	30,892	50%	15,446	15,446	100%
Development Revenues	6,444,185	1,802,535	28%	1,611,047	379,185	24%
Roads Rehabilitation Grant		354,369		0	177,185	
Donor Funding	1,056,600	360,000	34%	264,150	128,000	48%
LGMSD (Former LGDP)	72,066	36,017	50%	18,017	18,000	100%
Other Transfers from Central Government	5,090,923	940,000	18%	1,272,731	0	0%
Multi-Sectoral Transfers to LLGs	224,596	112,149	50%	56,149	56,000	100%
Total Revenues	7,252,408	1,851,852	26%	1,813,102	403,631	22%
B: Overall Workplan Expenditures: Recurrent Expenditure	808,223	340,132	42%	197,056	161,252	82%
1				· · · · · · · · · · · · · · · · · · ·	,	
Wage	61,785	26,872	43%	15,447	11,432	74%
Non Wage	746,438	313,260	42%	181,609	149,820	82%
Development Expenditure	6,444,185	1,295,877	20%	1,616,047	720,777	45%
Domestic Development	5,387,585	1,083,508	20%	1,351,897	538,408	40% 69%
Donor Development	1,056,600	212,369	20%	264,150	182,369	
Total Expenditure	7,252,408	1,636,009	23%	1,813,103	882,029	49%
C: Unspent Balances:						
Recurrent Balances		-290,815	-36%			
Development Balances		506,658	8%			
Domestic Development		359,027	7%			
Donor Development		147,631	14%			
Total Unspent Balance (Provide details as an annex)		215,843	3%			

By the end of the quarterr ,Roads & Engineering department received 22% of the budget. Donor was low due to donor cuts and other Gov't transfers which heavily relies on donors also fell The department however spent 49%) of the funds realised in the quarter and to implement quarter one activities.

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

There was unspent balance of Shs 215,843,000/= Being funds for road works in progress.& payment for certificates not issued to contractors And pending EFTs by the end of the quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	15	6
Length in Km of District roads routinely maintained	371	168
Length in Km of District roads maintained.	44	22
Length in Km. of rural roads constructed	181	80
Length in Km. of rural roads constructed (PRDP)	114	0
No of bottle necks removed from CARs	61	40
Function Cost (UShs '000)	7,252,408	1,636,009
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,252,408	1,636,009

Periodic maintenance of Apac - Inomo- Bala Boarder Road (Section Length 10Km at 108,000,000), Mechanised Routine Maintanance of Aduku- Apire- Atar Road (17.9 Km) at 10,890,000, Mechanised Routine Maintanance of Aboko- Chawente 26 Km section , Mechanised Routine Maintanance of Apac- Arido Section Length of 12 Km at 7,800,000, Reshaping and Gravelling of Akokoro SSS- Apoi- Chawente section length of 22 Km at 262,559,500 in progress, Labourbased Road works on Adaganii- Akoremor (8.5 km) and Anwangi- Ayat- Chawente Boarder (9.2 Km) Community Roads also in progress

2013/14 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						_
Recurrent Revenues	76,539	24,680	32%	19,135	19,340	101%
Locally Raised Revenues	13,180	6,000	46%	3,295	6,000	182%
District Unconditional Grant - Non Wage	32,000	8,000	25%	8,000	8,000	100%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,359	10,680	50%	5,340	5,340	100%
Development Revenues	856,843	378,422	44%	214,211	189,211	88%
Conditional transfer for Rural Water	756,843	378,422	50%	189,211	189,211	100%
Donor Funding	100,000	0	0%	25,000	0	0%
Total Revenues	933,382	403,102	43%	233,346	208,551	89%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	76,539	17,792	23%	19,136	12,792	67%
Wage	21,359	10,000	47%	5,339	5,000	94%
Non Wage	55,180	7,792	14%	13,798	7,792	56%
Development Expenditure	856,843	254,175	30%	214,210	67,875	32%
Domestic Development	756,843	254,175	34%	189,210	67,875	36%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	933,382	271,967	29%	233,346	80,667	35%
C: Unspent Balances:						
Recurrent Balances		6,888	9%			
Development Balances		124,247	15%			
Domestic Development		124,247	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		131,135	14%			

During the quarter, Water department received 89% of the budgeted amount. The department however spent 35% on quarter activities. Donor funding and local revenue as usual were low

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

There was unspent balance of Shs 131,135,000/= Being payment for retention not yet procesed & bank charges, work in progress (Most sites are still in drilling stage) for the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2013/14 Quarter 2

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	04	0
No. of deep boreholes drilled (hand pump, motorised)	42	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	07	3
No. of public latrines in RGCs and public places	01	1
No. of water points rehabilitated	64	6
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	933,382	271,967
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	933,382	271,967

Rehabilitation of 10 Deep wells under PAF Completed (Lot 1), Payment done. Rehabilitation of 10 deep wells under Lot2 complete and payment done Rehabilitation of 4 Deep well under PRDP (Lot 3) also Completed, Rehabilitation of 2 Deep wells under LGMSDP also Completed, Carried out Sanitation and Hygiene Campaign in Abongomola and Apac S/ Counties, Carried out base line surveys, Deep well drilling ongoing

2013/14 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	141,407	64,952	46%	35,353	40,460	114%
Conditional Grant to District Natural Res Wetlands (31,206	15,604	50%	7,802	7,802	100%
Locally Raised Revenues	13,330	6,000	45%	3,333	6,000	180%
Other Transfers from Central Government	31,728	15,832	50%	7,932	7,900	100%
District Unconditional Grant - Non Wage	30,112	10,000	33%	7,528	10,000	133%
Transfer of District Unconditional Grant - Wage	35,031	17,516	50%	8,758	8,758	100%
Development Revenues	15,600	7,800	50%	3,900	3,900	100%
Other Transfers from Central Government	15,600	7,800	50%	3,900	3,900	100%
Total Revenues	157,007	72,752	46%	39,253	44,360	113%
B: Overall Workplan Expenditures: Recurrent Expenditure	141,407	61,966	44%	35,352	37,603	106%
*	35.031	*		· ·		
Wage Non Wage	106,376	17,400 44,566	50% 42%	8,758 26,594	8,700 28,903	99% 109%
Development Expenditure	15,600	4,000	26%	2,999	4,000	133%
Domestic Development	15,600	4,000	26%	2,999	4,000	133%
Donor Development	0	0	2070	0	0	13370
Total Expenditure	157,007	65,966	42%	38,351	41,603	108%
C: Unspent Balances:						
Recurrent Balances		2,986	2%			
Development Balances		3,800	24%			
Domestic Development		3,800	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,786	4%			

Natural Resource department received only 113% of the budgeted amount during the year thi was due to donor cuts The department however spent (108%) of the funds received to implement quarter four activities.

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

There was unspent balance of Shs 6,786,000/= for bank charges and retention for supply of computers/furniture

(ii) Highlights of Physical Performance

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

2013/14 Quarter 2

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of environmental monitoring visits conducted (PRDP)	14	6
No. of new land disputes settled within FY	120	60
No. of community women and men trained in ENR monitoring (PRDP)	16	8
No. of monitoring and compliance surveys undertaken	8	0
Area (Ha) of trees established (planted and surviving)	4	2
No. of Agro forestry Demonstrations	12	6
No. of monitoring and compliance surveys/inspections undertaken	22	10
No. of Wetland Action Plans and regulations developed	52	24
Area (Ha) of Wetlands demarcated and restored	850	277
No. of community women and men trained in ENR monitoring	40	20
Function Cost (UShs '000)	157,007	65,966
Cost of Workplan (UShs '000):	157,007	65,966

- 1 15 females trained in sustainable natural resources management1
- 2 43 males trained in sustainable natural resources management
- 3 3 radio/other media community awareness campaigns on sustainable NR managementl
- 4 6 commitees trained in Aduku s/cty Aduku T/C Inomo s/ty Ibuje, Chegere &

6 action taken 400 Sensitised urban authorities 4T/Cs of

Teboke, Teilwa, Abongomola, Olelpek

Area Land Committees and LC Courts trained on their duty and mandate

No. of men from District Land Boards, Area Land Committees and LC Courts trained on their duty and mandate, women sensitised through training on land laws men sensitised through training on land laws

2013/14 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	208,696	100,550	48%	52,174	44,195	85%
Conditional Grant to Functional Adult Lit	14,394	7,196	50%	3,598	3,598	100%
Conditional Grant to Community Devt Assistants Non	3,646	1,824	50%	912	912	100%
Conditional Grant to Women Youth and Disability Gra	13,130	6,564	50%	3,282	3,282	100%
Conditional transfers to Special Grant for PWDs	27,412	13,706	50%	6,853	6,853	100%
Locally Raised Revenues	14,769	3,200	22%	3,693	3,200	87%
Other Transfers from Central Government	21,186	15,297	72%	5,297	0	0%
Multi-Sectoral Transfers to LLGs	76,247	38,062	50%	19,062	19,000	100%
District Unconditional Grant - Non Wage	8,504	0	0%	2,126	0	0%
Transfer of District Unconditional Grant - Wage	29,408	14,702	50%	7,352	7,350	100%
Development Revenues	821,147	149,187	18%	205,287	102,400	50%
Donor Funding	642,000	32,400	5%	160,500	28,400	18%
LGMSD (Former LGDP)	123,047	58,762	48%	30,762	30,000	98%
Other Transfers from Central Government	56,100	58,025	103%	14,025	44,000	314%
Total Revenues	1,029,843	249,737	24%	257,461	146,595	57%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	208,696	71,460	34%	52,174	46,910	90%
Wage	40,000	20,000	50%	10,000	10,000	100%
Non Wage	168,696	51,460	31%	42,174	36,910	88%
Development Expenditure	821,147	145,088	18%	205,287	106,688	52%
Domestic Development	179,147	116,288	65%	44,787	77,888	174%
Donor Development	642,000	28,800	4%	160,500	28,800	18%
Total Expenditure	1,029,843	216,548	21%	257,461	153,598	60%
C: Unspent Balances:						
Recurrent Balances		29,090	14%			
Development Balances		4,099	0%			
Domestic Development		499	0%			
Donor Development		3,600	1%			
Total Unspent Balance (Provide details as an annex)		33,189	3%			

During the quater, Community Based Services department received 57% of the budgeted funds. shortfall in donor funding due to donor cuts. The department however spent only (60%) of the funds received to implement activities.

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

There was unspent balance of Shs 33,189,000/= (3%) to cater for bank charges and payment to groups who have not yet requested/opened accounts with banks and operations of the office,

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
1 wienon, marculor	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

2013/14 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	10
No. of Active Community Development Workers	22	0
No. FAL Learners Trained	20	11
No. of children cases (Juveniles) handled and settled	100	6
No. of Youth councils supported	12	6
No. of assisted aids supplied to disabled and elderly community	11	6
No. of women councils supported	5	0
Function Cost (UShs '000)	1,029,843	216,548
Cost of Workplan (UShs '000):	1,029,843	216,548

The department settled 30 children during the year and trained 20 FAL learners. There were 22 active community workers and 100 Children cases handled. Support was given to 12 youth councils as well as 5 women councils. 11 disability groups were supported .Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built. Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutionanal capacity strengthened at the District level; LCs, PDCs and Head teachers orrinted on Child protection issues, Child abuse cases reffered and followed;

Child protection activities followed by CPCs and CDOs.Review meetings

held; Number of quarterlly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issuesWe managed to implement the ativities budgeted for although there some delays in the acquisition of funds, All the sectors under the Department produced their activity reports. SAGE did agood job in the welfare of the old persons splaced Children reunited with their families, Radio talkshows on domestic viiolance conducted,

2013/14 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	157,744	56,226	36%	39,437	22,600	57%
Conditional Grant to PAF monitoring	6,032	3,000	50%	1,508	1,500	99%
Locally Raised Revenues	14,770	12,400	84%	3,693	8,800	238%
Other Transfers from Central Government	90,736	18,620	21%	22,684	0	0%
District Unconditional Grant - Non Wage	6,504	4,300	66%	1,626	1,900	117%
District Equalisation Grant	10,000	3,080	31%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	29,702	14,826	50%	7,426	7,400	100%
Development Revenues	66,000	29,868	45%	16,500	20,868	126%
Donor Funding	30,000	11,868	40%	7,500	11,868	158%
LGMSD (Former LGDP)	36,000	18,000	50%	9,000	9,000	100%
Total Revenues	223,744	86,094	38%	55,937	43,468	78%
B: Overall Workplan Expenditures: Recurrent Expenditure	157,744	55,839	35%	39,437	26,252	67%
Recurrent Expenditure	157,744	55,839	35%	39,437	26,252	67%
Wage	29,702	14,780	50%	7,427	7,540	102%
Non Wage	128,042	41,059	32%	32,011	18,712	58%
Development Expenditure	66,000	29,642	45%	16,500	24,408	148%
Domestic Development	36,000	17,874	50%	9,000	12,640	140%
Donor Development	30,000	11,768	39%	7,500	11,768	157%
Total Expenditure	223,744	85,481	38%	55,937	50,660	91%
C: Unspent Balances:						
Recurrent Balances		387	0%			
Development Balances		226	0%			
Domestic Development		126	0%			
Donor Development		100	0%			
Total Unspent Balance (Provide details as an annex)		613	0%			

Planning department reed 78% of our allocation for the quarter Local revenue was low as wellas Unconditional grant The department however spent (91%) of the funds received to implement quarter incomplete activities.

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

There was unspent balance of Shs 613,000/= Being payment of bank charges for the quarter and Production of quarterl reports

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	3
No of qualified staff in the Unit	3	6
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	223,744	85,481
Cost of Workplan (UShs '000):	223,744	85,481

The department was able to hold monthly technical planning committee meetings and minutes produced. Monitoring

2013/14 Quarter 2

Workplan 10: Planning

and supervision of all Government programmes at LLGs were carriedout and monitoring reports produced. District annual worplans and quarterly progress reports produced and submmitted to line Ministries. Functional Adult Literacy activities done

2013/14 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	76,104	33,808	44%	19,027	16,400	86%
Conditional Grant to PAF monitoring	12,476	6,319	51%	3,119	3,200	103%
Locally Raised Revenues	4,770	1,000	21%	1,193	1,000	84%
District Unconditional Grant - Non Wage	16,504	10,400	63%	4,126	4,200	102%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	32,354	16,089	50%	8,089	8,000	99%
Total Revenues	76,104	33,808	44%	19,027	16,400	86%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	76,104	33,612	44%	19,027	20,812	109%
Wage	32,354	16,040	50%	8,090	8,020	99%
Non Wage	43,750	17,572	40%	10,938	12,792	117%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,104	33,612	44%	19,027	20,812	109%
C: Unspent Balances:						
Recurrent Balances		196	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196	0%			

Audit department realised 86% during the quarter Local revenue was low. The department however spent 88%) of the funds received to implement quarter one activities.

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

There was unspent balance of Shs 4,196,000/=6% to cater for report preparation and production to be submmited to Kampala

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10/2013	31/01/2014
No. of Internal Department Audits	4	2
Function Cost (UShs '000)	76,104	33,612
Cost of Workplan (UShs '000):	76,104	33,612

Ouarter one Audit reports produced & submitted to the Ministry of Local Government. Quarterly Departmental meeting held at district HQs and Minutes produced. Project sites visited for supervision and copletion certificates produced

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry;

paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced;

Award of contract

Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; penartmental staff salary paid: 3 TPC meeting

Departmental staff salary paid; 3 TPC meetings held and minutes produced;

Award of contract

General Staff Salaries		108,682
Allowances		3,400
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		1,200
Advertising and Public Relations		3,200
Workshops and Seminars		303,660
Hire of Venue (chairs, projector etc)		600
Books, Periodicals and Newspapers		2,400
Computer Supplies and IT Services		1,600
Welfare and Entertainment		4,800
Printing, Stationery, Photocopying and Binding		2,800
Small Office Equipment		0
Bank Charges and other Bank related costs		680
IFMS Recurrent Costs		7,500
Telecommunications		1,200
Information and Communications Technology		2,400
General Supply of Goods and Services		0
Travel Abroad		3,800
Fuel, Lubricants and Oils		4,800
Fines and Penalties		215,000
Wage Rec't:	86,972	108,682
Non Wage Rec't:	63,056	259,580
Domestic Dev't:	587,288	299,460
Donor Dev't:	62,500	0
Total	799,816	667,722

2013/14 Quarter 2

Workplan Performance	ın Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
la. Administration			
Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Trainning Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Trainning Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	
General Staff Salaries		35,000	
Contract Staff Salaries (Incl. Casuals, Temporary)		2,600	
Allowances		1,240	
Staff Training		(
Books, Periodicals and Newspapers		110	
Computer Supplies and IT Services		2,000	
Printing, Stationery, Photocopying and Binding		2,800	
Fuel, Lubricants and Oils		1,900	
Wage Rec't:	35,451	35,000	
Non Wage Rec't:	21,000	10,656	
Domestic Dev't:			
Donor Dev't:		45,656	
Total	56,451		
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	36 (Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;)	36 (Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;)	
Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	ed yes (Capacity of local government staff enhanced for effective service delivery in the district)	
Non Standard Outputs:	Accounts and Audit staff trained in proffessional accounting caurses;	Accounts and Audit staff trained in proffessional accounting caurses;	
Staff Training		5,600	
Wage Rec't:			
Non Wage Rec't:	8,250	5,600	
Domestic Dev't:			
Donor Dev't:		=	
Total	8,250	5,600	
Output: Public Information Dissemination	n		
Non Standard Outputs:	Quarterly Newsletters produced and circulated; Workshops and trainning attended;	Quarterly Newsletters produced and circulated Workshops and trainning attended;	
Advertising and Public Relations		3,200	
-			

2013/14 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Books, Periodicals and Newspapers		232
Computer Supplies and IT Services		3,000
Printing, Stationery, Photocopying and Binding		1,200
Telecommunications		800
General Supply of Goods and Services		2,400
Wage Rec't:		
Non Wage Rec't:	7,500	8,482
Domestic Dev't:	3,250	3,000
Donor Dev't:		
Total	10,750	11,482
Output: Office Support services		
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves,wheelbarrows,fill ers,basins, jericans,laudary soap,office carpet,dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves,wheelbarrows,fil ers,basins, jericans,laudary soap,office carpet,dust bins, chairs, locks curtains) and payment of wages for cleaners and porters
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Allowances		1,200
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	5,034	4,200
Domestic Dev't:		
Donor Dev't:	5.024	4 200
Total Output: PRDP-Monitoring	5,034	4,200
No. of monitoring visits conducted	1 (All the District PRDP projects monitored and supervised by poitical and technical staff at LLGs and reports produced)	1 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)
No. of monitoring reports generated	1 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	1 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.
Allowances		3,000
Printing, Stationery, Photocopying and Binding		2,400
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:		

2013/14 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Domestic Dev't:	6,250	7,80
Donor Dev't:		
Total	6,250	7,80
Output: Local Policing		
Allowances		
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	500	
Output: Records Management		
Non Standard Outputs:	Stakeholder capacity developed in records management;	District Records properly updated and filed in the correct place; Computerised data for all employees in the district being developed
Allowances		12
Books, Periodicals and Newspapers		23
Printing, Stationery, Photocopying and Binding		64
Small Office Equipment		16
Wage Rec't:		
Non Wage Rec't:	1,000	1,15
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,15
Output: Procurement Services		
Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under th various Government and Donor Programmes depending on the user needs.
Printing, Stationery, Photocopying and Binding		10,20
Wage Rec't:		
Non Wage Rec't:	10,230	10,20
Domestic Dev't:		
Donor Dev't:		
Total	10,230	10,20

2013/14 Quarter 2

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Output: Vehicles & Other Transport	Equipment	
No. of motorcycles purchased	0	0 (none)
No. of vehicles purchased	(Vehicle overhaul/service for office of the CAO)	1 (Vehicle overhaul/service for office of the CAO)
Non Standard Outputs:		
Machinery and Equipment		1,50
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	1,50
Donor Dev't:		
Total	1,500	1,50
Output: PRDP-Vehicles & Other Tran	nsport Equipment	
No. of motorcycles purchased	1 (Motorcycles purchased for district field activities)	0 (none)
No. of vehicles purchased	1 (Vehicle repair for caos office)	0 (none)
Non Standard Outputs:		none
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,000	
Donor Dev't:		
Total	9,000	
Output: Office and IT Equipment (inc	luding Software)	
No. of computers, printers and sets of office furniture purchased	1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)	1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)
Non Standard Outputs:		
Machinery and Equipment		2,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,000	2,00
Donor Dev't:		
Total	2,000	2,00

2. Finance

Function: Financial Management and Accountability(LG)

Additional information required by the sector on quarterly Performance

1. Higher LG Services

Key performance indicators and

Vote: 502 Apac District

2013/14 Quarter 2

Actual Output and Expenditure for the

Workplan	Performance	in	Quarter
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UShs Thousand

budget items	Quarter (Description and Location)	Quarter (Description and Location)
2. Finance	•	
Output: LG Financial Management serv	ices	
Date for submitting the Annual Performance Report	15/10/2013 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/10/2013 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
Bank Charges and other Bank related cost.	s	340
Travel Inland		3,200
Fuel, Lubricants and Oils		960
Maintenance - Vehicles		680
Telecommunications		250
General Staff Salaries		44,392
Allowances		1,640
Medical Expenses(To Employees)		300
Workshops and Seminars		1,600
Books, Periodicals and Newspapers		650
Computer Supplies and IT Services		2,800
Printing, Stationery, Photocopying and Binding		6,200
Wage Rec't:	28,885	44,392
Non Wage Rec't:	16,274	18,620
Domestic Dev't: Donor Dev't:		
Total	45,159	63,012
Output: Revenue Management and Colle	<u> </u>	,
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Value of Other Local Revenue Collections	4 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	4 (Potential revenue sources identified and collected to boost service delivery in the District Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading court fees, other fees and charges, other licenses park fees public health licenses, agency fees, sales of gov't properties/ assets, business
Value of Hotel Tax Collected	0 (None)	0 (none)
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed
Allowances		1,560
Workshops and Seminars		2,400
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		3,800

Planned Output and Expenditure for the

Workplan Performance	ın Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		460
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	7,800	9,430
Domestic Dev't:		
Donor Dev't: Total	7.800	0.420
	7,800	9,430
Output: Budgeting and Planning Service	s	
Date of Approval of the Annual Workplan to the Council	15/01/2014 (submitted to the Ministry.)	15/01/2014 (BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2013 (N/A)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgetuing and planning processes.	Lower Local Government stakeholders consulted on the budgetuing and planning processes.
Allowances		3,200
Workshops and Seminars		1,400
Computer Supplies and IT Services		600
Printing, Stationery, Photocopying and Binding		6,200
Bank Charges and other Bank related costs	S	260
IFMS Recurrent Costs		986
Telecommunications		350
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	13,222	13,236
Domestic Dev't:		
Donor Dev't:	12.222	12.224
Total	13,222	13,236
Output: LG Expenditure mangement Ser	rvices	
Non Standard Outputs:	Submission of Annual Performance report to Council by 30/09/2013	Submission of Annual Performance report to Council by 30/09/2013
Allowances		2,400
Workshops and Seminars		4,960
Printing, Stationery, Photocopying and Binding		1,380
IFMS Recurrent Costs		2,500

	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		1,42
Wage Rec't:		
Non Wage Rec't:	10,250	12,66
Domestic Dev't:		
Donor Dev't:	40.050	
Total	10,250	12,66
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	$7/01/2014\ (Quarterly\ financial\ reports\ produced\ \&\ presented\ to\ council)$	7/01/2014 (Quarterly financial reports produce & presented to council)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department
Allowances		2,96
Printing, Stationery, Photocopying and Binding		3,00
IFMS Recurrent Costs		2,98
Wage Rec't:		
Non Wage Rec't:	9,000	8,94
Domestic Dev't:		
Donor Dev't: Total	9,000	8,94
	• 11 41 4 4 1 10	orformana
Additional information requ	nred by the sector on quarterly P	er for mance
3. Statutory Bodies	nred by the sector on quarterly P	er for mance
3. Statutory Bodies Function: Local Statutory Bodies	nred by the sector on quarterly P	er for mance
3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services		er for mance
3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services		er for mance
3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services		Council minutes produced, Council & committ meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for	Council minutes produced, Council & committ meetings held both at the district and Sub county headquarters, Laptop procured for
B. Statutory Bodies Function: Local Statutory Bodies I. Higher LG Services Output: LG Council Adminstration servi Non Standard Outputs: General Staff Salaries	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for	Council minutes produced, Council & committed meetings held both at the district and Subcounty headquarters, Laptop procured for CTC, new councillors inducted.
B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs: General Staff Salaries Allowances	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for	Council minutes produced, Council & commit meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
B. Statutory Bodies Function: Local Statutory Bodies I. Higher LG Services Output: LG Council Adminstration services Non Standard Outputs: General Staff Salaries Allowances Statutory salaries	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for	Council minutes produced, Council & commit meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted. 12,00 28,00 11,23
B. Statutory Bodies Function: Local Statutory Bodies I. Higher LG Services Output: LG Council Adminstration servi Non Standard Outputs: General Staff Salaries Allowances Statutory salaries Workshops and Seminars	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for	Council minutes produced, Council & commit meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted. 12,00 28,00 11,2:
3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration services Non Standard Outputs: General Staff Salaries Allowances Statutory salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for	Council minutes produced, Council & commit meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted. 12,00 28,00
3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration servi	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & commit meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted. 12,00 28,00 11,2: 1,0:

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Fuel, Lubricants and Oils		3,600
Maintenance - Vehicles		4,620
Wage Rec't:	12,496	12,000
Non Wage Rec't:	75,352	57,814
Domestic Dev't:		
Donor Dev't:		
Total	87,848	69,814
Output: LG procurement managemen	t services	
Non Standard Outputs:	advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
Allowances		1,200
Advertising and Public Relations		1,640
Workshops and Seminars		2,800
Wage Rec't:		
Non Wage Rec't:	8,000	5,640
Domestic Dev't:		
Donor Dev't:	0.000	
Total	8,000	5,640
Output: LG staff recruitment services		
Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels
Workshops and Seminars		960
Recruitment Expenses		12,000
Books, Periodicals and Newspapers		460
Wage Rec't:		
Non Wage Rec't:	16,000	13,420
Domestic Dev't:		
Donor Dev't:		
Total	16,000	13,420
Output: LG Land management service	es	
No. of Land board meetings	$1 \ (Quarterly \ land \ board \ meetings \ held \ and \ minutes \\ produced)$	1 (Quarterly land board meetings held and minutes produced)

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	143 (Land applications cleared and beneficiarie issued with certificates of customary ownership
Non Standard Outputs:	N/A	N/A
Allowances		2,200
Workshops and Seminars		1,80
Books, Periodicals and Newspapers		380
Wage Rec't:		
Non Wage Rec't:	6,000	4,38
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,38
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)
Non Standard Outputs:	None	None
Workshops and Seminars		5,40
Books, Periodicals and Newspapers		98
Printing, Stationery, Photocopying and Binding		1,04
Wage Rec't:		
Non Wage Rec't:	6,000	7,42
Domestic Dev't:		
Donor Dev't:		
Total	6,000	7,42
Output: LG Political and executive over	sight	
Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	Community mobilised to participate in development activities, development programmes mobitored within the District
Allowances		2,48
Printing, Stationery, Photocopying and Binding		24
Fuel, Lubricants and Oils		1,24
Wage Rec't:		
Non Wage Rec't:	4,000	3,96
Domestic Dev't:	.,000	5,70
Donor Dev't:		

2013/14 Quarter 2

7 (Appropriate technologies distributed to farmers in Aongomola, Nambieso, Ibuje, Inomo &

Chegere Sub-counties)

budget items Qu	anned Output and Expenditure for the	
	narter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Total	4,000	3,96
Output: Standing Committees Services		
1	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
Workshops and Seminars		4,00
Wage Rec't:		
Non Wage Rec't:	4,000	4,00
Domestic Dev't:	,,,,,	,,,
Donor Dev't:		
Total	4,000	4,00
Additional information required. 4. Production and Marketing Function: Agricultural Advisory Services	ed by the sector on quarterly l	Performance
4. Production and Marketin Function: Agricultural Advisory Services 1. Higher LG Services	ng .	Performance
4. Production and Marketin Function: Agricultural Advisory Services	ng .	Performance
4. Production and Marketin Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs:	ng .	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a
4. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs:	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno
4. Production and Marketin Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals,	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno
A. Production and Marketin Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary)	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno 4,29
4. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Printing, Stationery, Photocopying and	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno 4,29 10,35
J. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Printing, Stationery, Photocopying and Binding	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno 4,29 10,35 6,40 23
J. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Printing, Stationery, Photocopying and Binding	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno 4,29 10,35 6,40 23
4. Production and Marketin Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno 4,29 10,35 6,40 23
4. Production and Marketin Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't:	ages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For
4. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Link Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	tages with the Market 1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For office space. 6. No. of anno 4,29 10,35 6,40 23 2,67

7 (Appropriate technologies distributed to farmers)

farmer type

No. of technologies distributed by

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	xeting	
Non Standard Outputs:		N/A
Allowances		650
Workshops and Seminars		7,340
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,025	7,990
Donor Dev't:		
Total	8,025	7,990
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of functional Sub County Farmer Forums	11 (All the 11 Sub-county farmer for a kept functional)	11 (All the 11 Sub-county farmer for a kept functional)
No. of farmers accessing advisory services	20000 (Advisory services accessed by farmers in the 11 Sub-counties)	16700 (Advisory services accessed by farmers in the 11 Sub-counties)
No. of farmer advisory demonstration workshops	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)
No. of farmers receiving Agriculture inputs	130 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	118 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)
Non Standard Outputs:		N/A
NAADS		246,674
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	175,431	246,674
Donor Dev't:	0	0
Total	175,431	246,674
Function: District Production Services		
1. Higher LG Services		
Output: District Production Manageme	ent Services	
Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3
General Staff Salaries		21,800
Allowances		3,600
Incapacity, death benefits and funeral exp	penses	300
Workshops and Seminars		1,200

Workplan Performance	iii Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marke	ting	
Books, Periodicals and Newspapers		45
Computer Supplies and IT Services		70
Printing, Stationery, Photocopying and Binding		86
Bank Charges and other Bank related costs		36
Telecommunications		35
Electricity		80
General Supply of Goods and Services		70,14
Travel Inland		3,60
Wage Rec't:	21,820	21,80
Non Wage Rec't:	83,049	79,48
Domestic Dev't:	3,550	2,88
Donor Dev't:		
Total	108,419	104,16
Output: Crop disease control and marketi	ing	
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintanance of vehichles done, Motorcycle purchased, Ox- plougs purchase trainning in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintanance of vehichles done, Motorcycle purchased, Ox- plougs purchase trainning in pest & mgt carrie out
General Supply of Goods and Services		11,60
Wage Rec't:		
Non Wage Rec't:	11,693	11,60
Domestic Dev't:		
Donor Dev't:		
Total	11,693	11,60
Output: Farmer Institution Development		
Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-coun level, farmers trained at village level.
Workshops and Seminars		11,50
Wage Rec't:		
Non Wage Rec't:	11,500	11,50
	0	
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

1,347

2,400

1,800

2,640

vvoi kpian i ci ioi mance	in Quarter	U Sns Thousana
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
No. of livestock vaccinated	20000 (Livestock and poultry traeted and vaccinated at community level)	16480 (Livestock and poultry tracted and vaccinated at community level)
No of livestock by types using dips constructed	10000 (Constructed dips effectively used by livestock at community level)	10000 (Constructed dips effectively used by livestock at community level)
No. of livestock by type undertaken in the slaughter slabs	108150 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	102023 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000)
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 br purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted
Allowances		2,4
Workshops and Seminars		8
Computer Supplies and IT Services		4
Printing, Stationery, Photocopying and Binding		9
General Supply of Goods and Services		4,6
Fuel, Lubricants and Oils		2,6
Maintenance - Vehicles		1,2
Wage Rec't:		
Non Wage Rec't:	11,500	13,0
Domestic Dev't:		
Donor Dev't: Total	11 500	12.0
	11,500	13,0
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	1 (Fish ponds constructed and maintained at community level)	1 (Fish ponds constructed and maintained at community level)
Quantity of fish harvested	2500000 (Mature and recommended fish harvested and supplied to consumers)	2013480 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	1 (6 fish ponds stocked and maintained at community level)	1 (6 fish ponds stocked and maintained at community level)
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tr	Sampling nets Purchased, Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. Data collection equipments (Weighing scales) Procured, Trinning of of Fisher folk done, Repair and maintanance of equipment
Printing, Stationery, Photocopying and Binding		9
General Supply of Goods and Services		4,2

Allowances

Fuel, Lubricants and Oils

Maintenance - Vehicles

Workshops and Seminars

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Computer Supplies and IT Services		700
Wage Rec't:		
Non Wage Rec't:	11,500	14,049
Domestic Dev't:		
Donor Dev't:		
Total	11,500	14,049
Output: Vermin control services		
Number of anti vermin operations executed quarterly	3 (Anti-vermin operations successfully executed)	3 (Anti-vermin operations successfully executed
No. of parishes receiving anti- vermin services	16 (Anti-vermin services offered to all the parishes in the district.)	16 (Anti-vermin services offered to all the parishes in the district.)
Non Standard Outputs:		N/A
Allowances		64
General Supply of Goods and Services		1,800
Wage Rec't:		
Non Wage Rec't:	2,500	2,440
Domestic Dev't:	2,500	2,
Donor Dev't:		
Total	2,500	2,440
Output: Tsetse vector control and comm	nercial insects farm promotion	
No. of tsetse traps deployed and maintained	45 (Tsetse traps procured, deployed and maintained at community level)	45 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured
Allowances		960
Workshops and Seminars		1,020
Computer Supplies and IT Services		960
Wage Rec't:		
Non Wage Rec't:	9,000	2,940
Domestic Dev't:		
Donor Dev't:		
Total	9,000	2,940
3. Capital Purchases		
Output: Cattle dip construction		

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	keting	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0
Output: Livestock market construction	ı	
No of livestock markets constructed	1 (Livestock markets constructed in gazetted areas in the district)	0 (none)
Non Standard Outputs:		none
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
Total	4,500	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Prom	notion Services	-
No of awareness radio shows participated in	(-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	1 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)
No. of trade sensitisation meetings organised at the district/Municipal Council	(ensitisation meetings held at the District H/Qs)	$1 \ (Sensitisation \ meetings \ held \ at the \ District \ H/Qs)$
No of businesses inspected for compliance to the law	100 (Businesses within major trading centres inspected for compliance to the relevant laws)	100 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	75 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	68 (Business man are linked to other business association in Jinja and Mbarara District for Two days)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d
Workshops and Seminars		3,500
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:	3,542	3,500
Total	3,542	3,500

2013/14 Quarter 2

level, services provided enhanced)

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)			
4. Production and Marketing				
Output: Enterprise Development Service	ces			
No of awareneness radio shows participated in	1 (Awareness on enterprise development created among the community)	1 (Awareness on enterprise development created among the community)		
No. of enterprises linked to UNBS for product quality and standards	3 (Enterprises linked to UNBS for product quality & standards)	3 (Enterprises linked to UNBS for product quality & standards)		
No of businesses assited in business registration process	25 (Progressive businesses registered)	17 (Progressive businesses registered)		
Non Standard Outputs:	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market		
Workshops and Seminars		700		
Wage Rec't:				
Non Wage Rec't:	0			
Domestic Dev't:				
Donor Dev't:	723	700		
Total	723	700		
Output: Market Linkage Services				
No. of market information reports desserminated	1 (Community informed of all market information)	1 (Community informed of all market information)		
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to international markets)	1 (Producer groups linked to international markets)		
Non Standard Outputs:	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB		
Advertising and Public Relations		190		
Wage Rec't:				
Non Wage Rec't:	0			
Domestic Dev't:				
Donor Dev't:	195	190		
Total	195	190		
Output: Cooperatives Mobilisation and	Outreach Services			
No. of cooperatives assisted in registration	3 (Cooperatives registered and records maintained)	3 (Cooperatives registered and records maintained)		
No. of cooperative groups mobilised for registration	5 (Active cooperative groups properly mobilised)	5 (Active cooperative groups properly mobilised		
No of cooperative groups supervised	3 (Cooperative services improved at community	3 (Cooperative services improved at community		

level, services provided enhanced)

2013/14 Quarter 2

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Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards	Capacity of farmers enhanced Cooperative assisted to register Community sensitized on t formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standard
Allowances		1,80
Workshops and Seminars		65
Hire of Venue (chairs, projector etc)		10
Printing, Stationery, Photocopying and Binding		16
Telecommunications		ç
Travel Inland		20
Fuel, Lubricants and Oils		24
Wage Rec't:		
Non Wage Rec't:	1,250	1,44
Domestic Dev't:		
Donor Dev't:	1,831	1,80
Total	3,081	3,24
Output: Industrial Development Service	es	
No. of producer groups identified for collective value addition support	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)
No. of opportunites identified for industrial development	(Trainning undertaken to promote value addition)	1 (Trainning undertaken to promote value addition)
A report on the nature of value addition support existing and needed	yes (Quarterly report on the nature of value addition support existing produced and shared)	yes (Quarterly report on the nature of value addition support existing produced and shared
No. of value addition facilities in the district	1 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	1 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)
Non Standard Outputs:	Staff trainned and office equipment procured for the department Businesses at District linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District	Staff trainned and office equipment procured for the department Businesses at District link to UIRI for business incubation support and training Business Incubation Support training to promote Value addition at the District
Workshops and Seminars		21
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	210	21

Additional information required by the sector on quarterly Performance

Workplan Performance in Quarter

2013/14 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Serv	ices	
Non Standard Outputs:	2. Current year 1st quarter performance and cummulative report made	2. Current year 2nd quarter performance and cummulative report made
	3. Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly integrated support supervision an mentoring visits conducted
	4. Quarterly District health management team meetings held	4. Quarterly District health management team meetings held
	5. Technical Capacity of hea	5. Technical Capacity of health w
General Staff Salaries		8,965
Allowances		8,633
Books, Periodicals and Newspapers		79

Books, Periodicals and Newspapers	790	0
Computer Supplies and IT Services	560	0
Printing, Stationery, Photocopying and Binding	550	0
Small Office Equipment	150	0
Bank Charges and other Bank related costs	280	0
District PHC wage	737,87	5
Telecommunications	830	0
Electricity	1,500	0
Travel Inland	1,280	0
Fuel, Lubricants and Oils	1,560	0
Maintenance - Civil	250	0
Maintenance - Vehicles	1,350	0
Wage Rec't:	890,057 746,840	.0

17,618

190,000

1,097,674

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Non Wage Rec't:

Domestic Dev't:
Donor Dev't:

Total

- 1. Environmental Health staff meeting conducted
- 2. Quartely environmental health data is available and used for decision making
- 3. Epidemic prone diseases are reported and investigated
- 1. Environmental Health staff meeting conducted

16,938

764,578

800

- 2. Quartely environmental health data is available and used for decision making
- 3. Epidemic prone diseases are reported and investigated

Allowances 750

Wage Rec't:

Workplan Performance	iii Quui tei	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:	750	75
Domestic Dev't:		
Donor Dev't:	0	
Total	750	75
2. Lower Level Services		
Output: District Hospital Services (LLS)	
Number of total outpatients that visited the District/ General Hospital(s).	6000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	4280 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	900 (1 Maternity Ward)	831 (Maternity Ward)
Number of inpatients that visited	4300 (1 Maternity ward	4631 (1 Maternity ward
the District/General Hospital(s)in the District/ General Hospitals.	2 Female ward	2 Female ward
	3 Male Ward	3 Male Ward
	4. Paediatrict ward)	4. Paediatrict ward)
%age of approved posts filled with trained health workers	15 (Apac Hospital)	2 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied	Administrative costs met Sequence of the control of the c
Fransfers to other gov't units(current)		50,8
Wage Rec't:		
Non Wage Rec't:	32,909	50,81
Domestic Dev't:		
Donor Dev't:		
Total	32,909	50,81
Output: NGO Basic Healthcare Services	(LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Alenga Hc III, Abedober HC III,)	287 (Alenga Hc III, Abedober HC III)
Number of outpatients that visited the NGO Basic health facilities	7500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	7958 (Alenga Hc III, Abedober HC III, Adukt HC II, & Teboke HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	867 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Number of inpatients that visited the NGO Basic health facilities	350 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	281 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Non Standard Outputs:		N/A
ransfers to other gov't units(current)		7,59
Conditional transfers to NGO Hospitals		

2013/14 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	7,593	7,593
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,593	7,593

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

No.of trained health related training sessions held.

2 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akii HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

Number of outpatients that visited the Govt. health facilities.

5250 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Ambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

Number of inpatients that visited the Goyt, health facilities.

4500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)

No. and proportion of deliveries conducted in the Govt. health facilities

1500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)

%age of approved posts filled with qualified health workers

20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akaii HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

4 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

6989 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

6025 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

1867 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

2 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

2013/14 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

vvoi kpiam i ci toi manc	c iii Quai tei	OSHS THOUSANA
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	3500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	7757 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII Abwong HC II, Akali HC II, Abei HC II, Acwa HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Number of trained health workers in health centers	100 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	59 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII Abwong HC II, Akali HC II, Abei HC II, Acwa HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	95 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII Abwong HC II, Akali HC II, Abei HC II, Acwa HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Non Standard Outputs:	All health facility staffs	Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII Abwong HC II, Akali HC II, Abei HC II, Acwa HC II, Owiny HC II, Biashara HC II, Olelpek
Transfers to other gov't units(current)		22,60
Wage Rec't:		
Non Wage Rec't:	31,659	22,600
Domestic Dev't:	0	
Donor Dev't:	0	
Total	31,659	22,600
3. Capital Purchases		
Output: Furniture and Fixtures (Non S	ervice Delivery)	
Non Standard Outputs:	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII
Furniture and Fixtures		4,000
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	4,000	4,000
D D //-	1,000	.,00

Donor Dev't:

Workplan Performan	ce in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
5. Health			
Total	4,000	4,000	
Output: Other Capital			
Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	
Non-Residential Buildings		2,700	
Wage Rec't:			
Non Wage Rec't:		(
Domestic Dev't:	2,756	2,700	
Donor Dev't:		(
Total	2,756	2,700	
Output: PRDP-Healthcentre construc	ction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)	
No of healthcentres constructed	2 (1. Anino lal HC II	2 (Both construction work are prectically	
	2. Wansolo HC II)	completed)	
Non Standard Outputs:	1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO	1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO	
Non-Residential Buildings		11,220	
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	10,500	11,220	
Donor Dev't:		(
Total	10,500	11,220	
Output: PRDP-Staff houses construct	tion and rehabilitation		
No of staff houses rehabilitated	0 (n/a)	0 (N/A)	
No of staff houses constructed	2 (1. Akali HC II	2 (1. Staff House at Apoi HCII is plusted, doors	
	2. Teboke HC III)	fitted and screeding of the floor has comensed 2.Staff house at Chawente HCIII is plastered, screeded and doors and windows fitted)	
Non Standard Outputs:	Supervision and monitoring by District engineer, DHO, and CAO	Supervision and monitoring by District engineer DHO, and CAO	
Residential Buildings		4,570	
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	55,849	4,570	
Donor Dev't:		(
Total	55,849	4,570	

2013/14 Quarter 2

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	0 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)
Non Standard Outputs:		N/A
Non-Residential Buildings		4,000
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	12,000	4,000
Donor Dev't:		
Total	12,000	4,000
Output: PRDP-OPD and other ward	construction and rehabilitation	
No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)
No of OPD and other wards constructed	1 (1. Apoi HC III OPD completion)	1 (OPD block at Apoi HCIII is practically completed)
Non Standard Outputs:	1. Supervision and monitoring by DE, DHO, & CAO	1. Supervision and monitoring by DE, DHO, & CAO
Non-Residential Buildings		11,830
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,438	11,830
Donor Dev't:		
Total	14,438	11,830
Output: PRDP-Specialist health equi	pment and machinery	
Value of medical equipment procured	(procure equipment and furniture for Aduku HC IV OPD (new))	2 (Supply and installation of water pump at Apac Hospital)
Non Standard Outputs:	n/a	N/A
Machinery and Equipment		2,500
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	7,500	2,500
Donor Dev't:		(
Total	7,500	2,500

Additional information required by the sector on quarterly Performance

6	Ed	111	nti	on
v.	Lu	uı	uii	on

Function: Pre-Primary and Primary Education

1. Higher LG Services

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Primary Teaching Services

No. of qualified primary teachers

2600 (Quilifed primary school teachers in 120 primary schools in the district under UPE

programme: Aduku sub-county 10 P/s

Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret

Chawente Sub-county 10 P/s

Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri

Nambieso sub-county 18 P/s

Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar

Inomo sub-county 7 p/s

Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Abongomola sub-county 12 P/s

Agwa Amorigoga Ogwok Abwong 2600 (Quilifed primary school teachers in 120 primary schools in the district under UPE

programme:

Aduku sub-county 10 P/s

Akwon
Aduku
Ikwera
Akot
Amia
Aboko
Apire
Aporwegi
Ikwera Negri
St. Margret

Chawente Sub-county 10 P/s

Chawente Suf Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika Apolika Apolika Abapiri

Nambieso sub-county 18 P/s

Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar

Inomo sub-county 7 p/s

Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Abongomola sub-county 12 P/s

Agwa Amorigoga Ogwok Abwong

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Telela Telela Abongomola Abongomola Acoinino Acoinino Aporotuku Aporotuku Acungi Acungi Abany Abany Aderolongo Aderolongo Teioro Teioro Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s

Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Kwibale Abalokweri Kwibale Apoi Apoi Barkworo Barkworo Ayumi Avumi Avago Avago Awila(A) Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s
Arocha
Apac sub-county 20 P/s
Arocha

Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir Ayomjeri Ayomjeri Iwal Iwal Alerwang Alerwang Owang Owang

Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s

Chegere Chegere Chegere(A)Chegere(A) Abedi Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee Barodilo Barodilo Okutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica Ololango Ololango Abolo Abolo Adir Adir Adem Adem

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Teboke Teboke Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s Boke Boke Alado Alado Amocal Amocal Apele Apele Igoti Igoti Amilo Amilo Aketo Aketo Aketo(A) Aketo(A) Alekolil Alekolil Alwala Alwala Alenga Alenga Alenga(A) Alenga(A) Ibuje Ibuje Alworoceng Chakali) Alworoceng Chakali)

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

. Education		
No. of teachers paid salaries	2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri	2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri
	St. Margret	St. Margret
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido
	Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s

Anwangi Anwangi Bung Bung Apita Apita Ayabi Ayabi Nambieso Nambieso Omwono Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s Inomo sub-county 7 p/s Onywalonote Onywalonote Agwiciri Agwiciri Teogali Teogali Banya Banya Banya(A) Banya(A) Aninolal Aninolal Inomo Inomo

Abongomola sub-county 12 P/s Abongomola sub-county 12 P/s

Amambale

Agwa Amorigoga Agwa Amorigoga Ogwok Abwong Ogwok Abwong Telela Telela Abongomola Abongomola Acoinino Acoinino

Amambale

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Aporotuku
Acungi
Abany
Aderolongo
Teioro
Aporotuku
Acungi
Acungi
Abany
Aderolongo
Teioro
Aderolongo
Teioro

Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s

Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale Apoi Apoi Barkworo Barkworo Ayumi Ayumi Ayago Awila(A) Ayago Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s Apac sub-county 20 P/s

Arocha Arocha Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir Ayomjeri Ayomjeri Iwal Iwal Alerwang Alerwang Owang Owang

Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s

Chegere Chegere Chegere(A) Chegere(A)Abedi Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee Barodilo Barodilo Okutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica Ololango Ololango Abolo Abolo Adir Adir Adem Adem Teboke Teboke

Ibuje sub-county 13 P/s

Ibuje sub-county 13 P/s

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga Alenga(A) Ibuje Alworoceng Chakali)	
Non Standard Outputs:	Primary school teachers verified and confirmed as existing and available	Primary school teachers verified and confirmed as existing and available	
Allowances		16,400	
Workshops and Seminars		3,800	
Computer Supplies and IT Services		1,400	
Printing, Stationery, Photocopying and Binding		4,000	
Bank Charges and other Bank related costs		68	
Financial and related costs (e.g. Shortages, pilfrages etc.)		0	
Primary Teachers' Salaries		1,966,365	
Electricity		640	
Travel Inland		5,400	
Fuel, Lubricants and Oils		3,200	
Wage Rec't:	1,966,205	1,966,365	
Non Wage Rec't:	30,850	28,308	
Domestic Dev't:	8,016	6,600	
Donor Dev't:	25,000		
Total Output: PRDP-Primary Teaching Service	2,030,071	2,001,274	
No. of School management committees trained	30 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	30 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development	
Allowances		3,200	
Printing, Stationery, Photocopying and Binding		1,600	
Fuel, Lubricants and Oils		1,420	
Wage Rec't:			
Non Wage Rec't:	6,250		
Domestic Dev't:	4,874	6,220	

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total 11,124 6,220

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs 100 (Student drop-outs in 120 primary schools

throughout the district under UPE programme

Aduku sub-county 10 P/s

Akwon
Aduku
Ikwera
Akot
Amia
Aboko
Apire
Aporwegi
Ikwera Negri
St. Margret

Chawente Sub-county 10 P/s

Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri

Nambieso sub-county 18 P/s Anwangi

Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s

Onywalonote Agwiciri Teogali Banya Banya(A)

Amambale

Abongomola sub-county 12 P/s

Aninolal

Inomo

100 (Student drop-outs in 120 primary schools throughout the district under UPE programme

Aduku sub-county 10 P/s

Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret

Chawente Sub-county 10 P/s

Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri

Nambieso sub-county 18 P/s

Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar

Inomo sub-county 7 p/s Onywalonote

Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Abongomola sub-county 12 P/s

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Agwa Agwa Amorigoga Amorigoga Ogwok Ogwok Abwong Abwong Telela Telela Abongomola Abongomola Acoinino Acoinino Aporotuku Aporotuku Acungi Acungi Abany Abany Aderolongo Aderolongo Teioro Teioro Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale

Apoi Barkworo Apoi Barkworo Ayumi Avumi Avago Ayago Awila(A) Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s Apac sub-county 20 P/s

Arocha Arocha Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir Ayomjeri Ayomjeri Iwal Iwal Alerwang Alerwang Owang Owang

Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s

Chegere Chegere Chegere(A) Abedi Chegere(A) Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee Barodilo Barodilo Okutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

6. Education

Ololango
Abolo
Adir
Adir
Adem
Teboke

Teboke

Ololango
Abolo
Adir
Adir
Adem
Teboke

Teboke

Boke Boke Alado Alado Amocal Amocal Apele Apele Igoti Igoti Amilo Amilo Aketo Aketo Aketo(A) Alekolil Alwala Aketo(A) Alekolil Alwala Alwaia Alenga Alenga(A) Ibuje Alworoceng Alenga Alenga(A) Ibuje Alworoceng Chakali) Chakali)

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

	No. of	pupils	enrolled	in	UPE
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104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:

Aduku sub-county 10 P/s [10,634] Akwon (807)Aduku (1,444) Ikwera 1,742 Akot (1,430)Amia (1,005 Aboko (1,132)Apire (1,282)Aporwegi 706 Ikwera Negri 634 St. Margret 452

Chawente Sub-county 10 P/s [8,480] Amwanga 618 917 chawente 642 Atule Agolowelo 1.014 Alido 606 Apwori 931 Apwori(A) 543 Apolika 582 Apolika(A) 427 419 Tegot Boda 595 Abapiri 743 Amun Annex 443 Nambieso sub-county 18 P/s [14,337]

Anwangi 735 Bung 772 Apita 1,064 801 Ayabi 762 Nambieso 510 Omwono Acwao 741 Ayat 721 Okik 836 Atuma 894 Agwenyere 567 Ogwil 595 Abura 874 Owiny 922 Aculawic 720 Etekiber 843 Abuli 1,207 Punoatar

886 Agwiciri 783
Teogali 965
Banya 925
Banya(A) 465
Aninolal.1,157 Aninolal (A)
730
Inomo 1,238
Amambale 764

Inomo sub-county 7 p/s [7,913Onywalonote

Abongomola sub-county 12 P/s 10,034
Agwa 1,024
Amorigoga 840
Ogwok 608
Abwong 937
Telela 945
Abongomola 1,212

10403 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:

Aduku sub-county 10 P/s [10,634] Akwon (807)Aduku (1,444) Ikwera 1,742 Akot (1,430)Amia (1,005 Aboko (1,132 Apire (1,282)Aporwegi 706 634 Ikwera Negri St. Margret 452

Chawente Sub-county 10 P/s [8,480] Amwanga 618 917 chawente 642 Atule 1,014 Agolowelo Alido 606 Apwori 931 Apwori(A) 543 Apolika 582 Apolika(A) 427 419 Tegot Boda 595 Abapiri 743 Amun Annex 443

Nambieso sub-county 18 P/s [14,337] Anwangi 735 Bung 772 Apita 1,064 801 Ayabi 762 Nambieso 510 Omwono 741 Acwao 721 Ayat Okik 836 894 Atuma Agwenyere 567 Ogwil 595 Abura 874 Owiny 922 Aculawic 720

Etekiber

Punoatar

Abuli

Inomo sub-county 7 p/s [7,913Onywalonote 886 Agwiciri Teogali 965 Banya 925 Banya(A) 465 Aninolal.1,157 Aninolal (A) 1,238 Inomo Amambale 764

843

1,207

Abongomola sub-county 12 P/s 10,034 Agwa 1,024 Amorigoga 840

Amorigoga 840 Ogwok 608 Abwong 937 Telela 945 Abongomola 1,212

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		·
	Acoinino 577	Acoinino 577
	Aporotuku 584	Aporotuku 584
	Acungi 766	Acungi 766
	Abany 902	Abany 902
	Abany (A) 311	Abany (A) 311
	Aderolongo 723	Aderolongo 723
	Teioro 605	Teioro 605
	Akokoro sub-county 16 P/s[11,217	Akokoro sub-county 16 P/s[11,217
	Aluga 500	Aluga 500
	Alaro 902	Alaro 902
	Onyany 418 Akokora 826	Onyany 418 Akokora 826
	Wansolo 450	Wansolo 450
	Abalokweri 1,236	Abalokweri 1,236
	Kwibale 606	Kwibale 606
	Apoi 394	Apoi 394
	Barkworo 756	Barkworo 756
	Ayumi 678	Ayumi 678
	Ayago 711	Ayago 711
	Awila(A) 358	Awila(A) 358
	Awila 921	Awila 921
	Amun 895	Amun 895
	Abongokongo 225	Abongokongo 225
	Kungu 987	Kungu 987
	Abuge 354	Abuge 354
	Apac T/Council 3 P/s [2,049]	Apac T/Council 3 P/s [2,049]
	Arocha 1,222	Arocha 1,222
	Arocha(A) 540	Arocha(A) 540
	Apac 865	Apac 865
	Apac Model 644	Apac Model 644
	Apac Sub-County 20 P/s [16,548]	Apac Sub-County 20 P/s [16,548]
	Omer 914	Omer 914
	Akuli 523	Akuli 523
	Atudu 591	Atudu 591
	Atudu(A) 424	Atudu(A) 424
	Angayiki 802	Angayiki 802
	Anyapo 559	Anyapo 559
	Atopi 913	Atopi 913
	Atopi (A) 330	Atopi (A) 330
	Olelpek 1,132	Olelpek 1,132
	Atana 430	Atana 430
	Awiri 1,281	Awiri 1,281
	Odokomac 906	Odokomac 906
	Olili 518	Olili 518
	Olili (A) 327	Olili (A) 327
	Atar 1,275	Atar 1,275
	Atar (A) 660	Atar (A) 660
	Awir 1,636	Awir 1,636
	Ayomjeri 819	Ayomjeri 819
	Iwal 751 Alerwang 696	Iwal 751 Alerwang 696
	Owang 1,061	Owang 1,061
	Chegere Sub-county 14 P/s 12,042	Chegere Sub-county 14 P/s 12,042
	Chegere Sub-county 14 F/s 12,042 Chegere 1,140	Chegere Sub-county 14 F/8 12,042 Chegere 1,140
	Chegere 1,140 Chegere(A) 456	Chegere 1,140 Chegere(A) 456
	Abedi 422	Abedi 422
	Abutaber 904	Abutaber 904
	Atigolwok 830	Atigolwok 830
	Ilee 967	Ilee 967
	Barodilo 567	Barodilo 567
	Okutoagwe 700	Okutoagwe 700
	Kidilani 991	Kidilani 991
	Ongica 1,152	Ongica 1,152
		- 0 =

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	•	Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education					
	Ololango	1,330	Ololango	1,330	
	Abolo	664	Abolo	664	
	Adir	482	Adir	482	
	Adem	768	Adem	768	
	Teboke	669	Teboke	669	
	Ibuje sub-count	Ibuje sub-county 13 P/s [11,693]		y 13 P/s [11,693]	
	Boke	736	Boke	736	
	Alado	626	Alado	626	
	Amocal	760	Amocal	760	
	Amocal (A)	662	Amocal (A)	662	
	Apele	620	Apele	620	
	Igoti	735	Igoti	735	
	Amilo	949	Amilo	949	
	Aketo	464	Aketo	464	
	Aketo (A)	590	Aketo (A)	590	
	Alekolil	769	Alekolil	769	
	Alwala	609	Alwala	609	
	Alenga	721	Alenga	721	
	Alenga (A)	676	Alenga (A)	676	
	Ibuje	1,018	Ibuje	1,018	
	Alworoceng	1,119	Alworoceng	1,119	
	Chakali	639)	Chakali	639)	

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators a	nd
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

60 (Students excelled in grade one in 120

primary schools throughout the district under

6. Education

No. of Students passing in grade one

60 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:

UPE programme:

Aduku sub-county 10 P/s Aduku sub-county 10 P/s Akwon Akwon Aduku Aduku Ikwera Ikwera Akot Akot Amia Amia Aboko Aboko Apire Apire Aporwegi Aporwegi Ikwera Negri Ikwera Negri St. Margret St. Margret

Chawente Sub-county 10 P/s Chawente Sub-county 10 P/s

Amwanga Amwanga chawente chawente Atule Atule Agolowelo Agolowelo Alido Alido Apwori Apwori Apwori(A) Apwori(A) Apolika Apolika Apolika(A) Apolika(A) Tegot Tegot Boda Boda Abapiri Abapiri

Nambieso sub-county 18 P/s Nambieso sub-county 18 P/s

Anwangi Anwangi Bung Bung Apita Apita Ayabi Ayabi Nambieso Nambieso Omwono Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s Inomo sub-county 7 p/s Onywalonote Onywalonote Agwiciri Agwiciri Teogali Teogali Banya Banya Banya(A) Banya(A) Aninolal Aninolal Inomo Inomo Amambale Amambale

Abongomola sub-county 12 P/s Abongomola sub-county 12 P/s

Agwa Agwa Amorigoga Amorigoga Ogwok Ogwok Abwong Abwong Telela Abongomola Abongomola

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Acoinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro
Acoinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro
Acoinino
Acoinino
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s

Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale Apoi Barkworo Apoi Barkworo Avumi Avumi Ayago Awila(A) Avago Awila(A) Awila Awila Amun Amıın Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s Apac sub-county 20 P/s Arocha Arocha Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir

Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s

Ayomjeri

Alerwang

Owang

Iwal

Chegere Chegere Chegere(A) Abedi Chegere(A) Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee Barodilo Barodilo Okutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica Ololango Ololango Abolo Abolo Adir Adir Adem Teboke Adem Teboke

Ayomjeri

Alerwang

Owang

Iwal

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s Boke Alado Alado Amocal Amocal Apele Apele Igoti Igoti Amilo Amilo Aketo Aketo Aketo(A) Aketo(A) Alekolil Alekolil Alwala Alwala Alenga Alenga Alenga(A) Ibuje Alenga(A) Ibuje Alworoceng Chakali) Alworoceng Chakali)

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

No. of pupils sitting PLE

104947 (PLE sat in 120 primary schools in the district under UPE programme:

Aduku sub-county 10 P/s(714)

Akwon 49

Aduku 79

Brace 148

Livers 148

104947 (Student drop-outs in 120 primary schools in the district under UPE programme

Aduku sub-county 10 P/s(714)

Akwon Aduku 79

Livers 148

Livers 148

Ikwera 148 Ikwera Akot 107 Akot Amia 57 Amia Aboko 30 Aboko Apire 53 Apire Aporweg 55i Aporwegi Ikwera Negr 61i Ikwera Negri St. Margret 75 St. Margret

Chawente Sub-county 10 P/s(359) Chawente Sub-county 10 P/s

Amwanga 0 Amwanga chawente 56 chawente Atule 74 Atule Agolowelo Alido Agolowelo 34 Alido 45 Apwori 30 Apwori Apwori(A) 30 Apwori(A) Apolika 20 Apolika Apolika(A) Apolika(A) 0 Tegot 0 Tegot Boda Boda 25 Abapiri 45 Abapiri

Nambieso sub-county 18 P/s(901) Nambieso sub-county 18 P/s

Anwangi 120 Anwangi Bung 48 Bung Apita 59 Apita Ayabi 23 Ayabi Nambieso 47 Nambieso Omwono 24 Omwono Acwao 35 Acwao Ayat 49 Ayat Okik 83 Okik Atuma 30 Atuma Agwenyere 43 Agwenyere Ogwil 26 Ogwil Abura 58 Abura Owiny 40 Owiny Aculawic 46 Aculawic Etekiber 60 Etekiber Abuli 60 Abuli Punoatar 50 Punoatar

Inomo sub-county 7 p/s(575)

Inomo sub-county 7 p/s

Onywalonote 89 Onywalonote Agwiciri 57 Agwiciri Teogali 55 Teogali Banya 50 Banya Banya(A) 33 Banya(A) Aninolal 80 Aninolal Inomo 165 Inomo Amambale 46 Amambale

Abongomola sub-county 12 P/s(444) Abongomola sub-county 12 P/s

 Agwa 0
 Agwa

 Amorigoga 48
 Amorigoga

 Ogwok 0
 Ogwok

 Abwong 31
 Abwong

 Telela 58
 Telela

 Abongomola 102
 Abongomola

 Acoinino 35
 Acoinino

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Aporotuku 20 Aporotuku Acungi 51 Acungi Abany 30 Abany Aderolongo 39 Aderolongo Teioro 30 Teioro Akokoro sub-county 16 P/s(679) Akokoro sub-county 16 P/s Aluga 36 Aluga Alaro 77 Alaro Onyany 16 Onyany Akokoro 42 Akokora Wansolo 29 Abalokweri 72 Wansolo Abalokweri Kwibale 47 Kwibale Apoi 26 Apoi Barkworo 31 Barkworo Ayumi 92 Ayumi Ayago 41 Awila(A) 0 Avago Awila(A) Awila 30 Awila Amun 68 Amun Abongokongo Abongokongo 18 Kungu 32 Kungu Abuge 22 Abuge Apac Town councilty 3 P/s(283) Apac sub-county 20 P/s Arocha 101 Arocha Arocha(A) Arocha(A) 19 Apac 71 Apac Apac Model 92 Omer Akuli Apac Sub-County 17 p/s(830) Atudu Omer 41 Atudu(A) Akuli 22 Angayiki Atudu 36 Anyapo Atudu(A) 13 Atopi Angayiki 34 Olelpek Anyapo 0 Apac Model Atopi 58 Atana Atopi (A) 30 Awiri Olelpek 32 Odokomac Atana 41 Olili Awiri 76 Atar Odokomac 65 Awir Olili 41 Ayomjeri Atar 62 Iwal Awir 113 Alerwang Ayomjeri 53 Owang Iwal 17 Alerwang 33 Chegere Sub-county 14 P/s Owang 63 Chegere Chegere(A)Chegere Sub-county 14 P/s(676) Abedi Abutaber Chegere 42 Chegere(A) 0 Atigolwok Abedi 36 Ilee Abutaber 36 Atigolwok 68 Barodilo Okutoagwe Ilee 75 Barodilo 30 Kidilani Ongica Okutoagwe 35 Ololango Kidilani 33 Abolo Ongica 60 Adir Ololango 77 Adem Abolo 53 Teboke Adir 40 Adem 46 Ibuje sub-county 13 P/s

Workplan Performano	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Teboke 45 Ibuje sub-county 13 P/s(643) Boke 37 Alado 28 Amocal 31 Apele 32 Igoti 32 Amilo 62 Aketo 20 Aketo (A) 51 Alekolil 65 Alwala 43 Alenga 75 Alenga(A) 0 Ibuje 73 Alworoceng 50 Chakali 44)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)
Non Standard Outputs:	UPE funds allocated to the following 120 primary schools throughout the district under UPE programme: Aduku sub-county 10 P/s 64,946,891 Akwon 5,045,036 Aduku 8.261,024 Ikwera 10,890,276 Akot	UPE funds allocated to the following 120 primary schools throughout the district under UPE programme: Aduku sub-county 10 P/s 64,946,891 Akwon 5,045,036 Aduku 8.261,024 Ikwera 10,890,276 Akot
Transfers to other gov't units(current)		400,524
Wage Rec't:		0
Non Wage Rec't:	183,982	400,524
Domestic Dev't:	0	0
Donor Dev't:	0	
Total	183,982	
3. Capital Purchases		
Output: Vehicles & Other Transport	Equipment	
Non Standard Outputs:		none
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	0
Donor Dev't:		0
Total	27,500	0
Output: Classroom construction and i	rehabilitation	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school i addition o others)	2 (Classrooms constructed and completed at n Maruzi seed school and Abongomola seed school in addition o others)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
Non-Residential Buildings		11,321
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	8,193	
Donor Dev't:		0
Total	8,193	11,321
Output: PRDP-Classroom construction	n and rehabilitation	
No. of classrooms constructed in UPE	2 (Classrooms constructed to completion in primary schools assessed)	2 (Classrooms constructed to completion in primary schools assessed)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		14,664
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	14,747	14,664
Donor Dev't:		C
Total	14,747	14,664
Output: Latrine construction and reha	abilitation	
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	2 (Constraction of Pit Latrines in ten most needy schools yet to be identified)	2 (Constraction of Pit Latrines in ten most needy schools yet to be identified)
Non Standard Outputs:		N/A
Non-Residential Buildings		30,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,860	30,800
Donor Dev't:		0
Total	31,860	30,800
Output: PRDP-Latrine construction a	nd rehabilitation	
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	20 (Latrines contruted in primary schools with inadequate latrine facilities)	20 (Latrines contruted in primary schools with inadequate latrine facilities)
Non Standard Outputs:		N/A
Non-Residential Buildings		32,900
Wage Rec't:		0

Actual Output and Expenditure for the Quarter (Description and Location)
0
32,900
0
32,900
0 (N/A)
2 (Teachers' house constructed in Akuli primary schools in Apac sub-county)
N/A
11,000
0
0
11,000
0
11,000
0 (N/A)
1 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)
N/A
2,000
0
0
2,000
0
2,000
36 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)
N/A
11,253
0
0
11,253
0
11,253

2013/14 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

369,426

v or apian r crior mance	X	
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)
. Education		
Output: Secondary Teaching Services		
No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of students sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	324 (O' level candidates registered and sat UC in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of teaching and non teaching staff paid	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	250 (Secondary School Teaching and non- teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
Non Standard Outputs:		N/A
Secondary Teachers' Salaries		369,92
Wage Rec't: Non Wage Rec't: Domestic Dev't:	369,995	369,9
Donor Dev't:		
Total	369,995	369,9
 Lower Level Services Output: Secondary Capitation(USE)(LLS 	n.	
Output: Secondary Capitation(USE)(LES	"	
No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	648 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in aduku Town council, Ibu SS in Ibuje, Akokoro SS in Akokoro, Chawent SS in Chawente, Ikwera girls SS in Aduku To Council,Nambieso Agro in Nambieso, Inomo in Inomo, Chegere SS in Chegere,Apac Secondary in Apac,St Francisca SS in Apac Town Council, Apac PAG in Apac Town coun and Apac High Schoo in Apac sub-county 648 Senior one students enrolled under USE)
Non Standard Outputs:		N/A
Conditional transfers to Secondary Schools		369,4
Wage Rec't:		

136,706

Non Wage Rec't:

Vote: 502 Apac District Workplan Performance in Quart

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	136,706	369,426
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2000 (Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:		N/A
Tertiary Teachers' Salaries		20,240
Agricultural Extension wage		26,304
Wage Rec't:	124,513	46,544
Non Wage Rec't:	0	10,511
Domestic Dev't:	0	
Donor Dev't: Total	124,513	46,544
Total		46,544
Total Function: Education & Sports Managem		46,544
Total Function: Education & Sports Managem 1. Higher LG Services	ent and Inspection	46,544
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of	ent and Inspection Primary & secondary Education	
Total Function: Education & Sports Managem 1. Higher LG Services	ent and Inspection	30 (30 primary schools inspected in a quarter as follows:
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	ent and Inspection Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	ent and Inspection Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	ent and Inspection Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A)	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A)
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A) Apolika
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A)	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A) Apolika Apolika(A)
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A) Apolika
Total Function: Education & Sports Managem 1. Higher LG Services Output: Monitoring and Supervision of No. of primary schools inspected in	Primary & secondary Education 30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Bung Bung Apita Apita Ayabi Ayabi Nambieso Nambieso Omwono Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s Inomo sub-county 7 p/s Onywalonote Agwiciri Onywalonote Agwiciri Teogali Teogali Banya Banya Banya(A) Banya(A) Aninolal Aninolal Inomo Inomo Amambale Amambale

Abongomola sub-county 12 P/s Abongomola sub-county 12 P/s

Agwa Agwa Amorigoga Amorigoga Ogwok Ogwok Abwong Abwong Telela Telela Abongomola Abongomola Acoinino Acoinino Aporotuku Aporotuku Acungi Acungi Abany Abany Aderolongo Aderolongo Teioro Teioro

Akokoro sub-county 16 P/s
Akokoro sub-county 16 P/s

Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale Apoi Apoi Barkworo Barkworo Ayumi Ayumi Ayago Ayago Awila(A) Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Arocha(A)
Apac
Omer
Akuli

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

6. Education

Atudu	Atudu
Atudu(A)	Atudu(A)
Angayiki	Angayiki
Anyapo	Anyapo
Atopi	Atopi
Olelpek	Olelpek
Apac Model	Apac Model
Atana	Atana
Awiri	Awiri
Odokomac	Odokomac
Olili	Olili
Atar	Atar
Awir	Awir
Ayomjeri	Ayomjeri
Iwal	Iwal
Alerwang	Alerwang
Owang	Owang
Character Such assessed 14 D/s	Character Surk assessed 14 D/a
Chegere Sub-county 14 P/s	Chagara
Chegere (A)	Chegere (A)
Chegere(A)	Chegere(A)
Abedi	Abedi
Abutaber	Abutaber
Atigolwok	Atigolwok
Ilee	Ilee
Barodilo	Barodilo
Okutoagwe	Okutoagwe
Kidilani	Kidilani
Ongica	Ongica
Ololango	Ololango
Abolo	Abolo
Adir	Adir
Adem	Adem
Teboke	Teboke
Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
Boke	Boke
Alado	Alado
Amocal	Amocal
Apele	Apele
Igoti	Igoti
Amilo	Amilo
Aketo	Aketo
Aketo(A)	Aketo(A)
Alekolil	Alekolil
Alwala	Alwala
Alenga	Alenga
Alenga(A)	Alenga(A)
Ibuje	Ibuje
Alworoceng	Alworoceng
Chakali)	Chakali)
1 (Quarterly reports submitted to council for discussion and recommendations.)	1 (Quarterly reports submitted to council for discussion and recommendations.)
10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools inspected on a quarterly basis)
2 (Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)
	N/A

Allowance

to Council

in quarter

in quarter

3,100

1,200

Printing, Stationery, Photocopying and Binding

Non Standard Outputs:

No. of inspection reports provided

No. of secondary schools inspected

No. of tertiary institutions inspected

2013/14 Quarter 2

7,800

	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		2,40
Wage Rec't:		
Non Wage Rec't:	6,179	6,70
Domestic Dev't:		
Donor Dev't:		
Total	6,179	6,70
Output: Sports Development services		
Non Standard Outputs:	Sports activities enhanced in all the schools	Sports activities enhanced in all the schools
Allowances		8
Special Meals and Drinks		5
Carriage, Haulage, Freight and Transport Hire		
Wage Rec't:		
Non Wage Rec't:	4,336	1,3
Domestic Dev't:		
Domestic Dev i.		
Donor Dev't:		
Donor Dev't: Total	4,336 uired by the sector on quarterly l	,
Donor Dev't: Total Additional information requ Ta. Roads and Engineeri Function: District, Urban and Community 1. Higher LG Services	uired by the sector on quarterly l	,
Donor Dev't: Total	uired by the sector on quarterly l	Performance Works department is effectively run and kept operation and vehicles and equipments maintained
Donor Dev't: Total Additional information required. Ta. Roads and Engineeri Function: District, Urban and Community I. Higher LG Services Output: Operation of District Roads Offi	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments maintained
Donor Dev't: Total Additional information requ Ta. Roads and Engineeri Function: District, Urban and Community 1. Higher LG Services Output: Operation of District Roads Offi Non Standard Outputs: Electricity	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments
Donor Dev't: Total Additional information requ Ta. Roads and Engineeri Function: District, Urban and Community 1. Higher LG Services Output: Operation of District Roads Offi Non Standard Outputs: Electricity Travel Inland	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments maintained
Donor Dev't: Total Additional information required. A. Roads and Engineeri Function: District, Urban and Community I. Higher LG Services Output: Operation of District Roads Offi Non Standard Outputs: Electricity Travel Inland Fuel, Lubricants and Oils	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments maintained
Donor Dev't: Total Additional information required. A. Roads and Engineeri Function: District, Urban and Community 1. Higher LG Services Output: Operation of District Roads Offi Non Standard Outputs: Electricity Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments maintained
Donor Dev't: Total Additional information requiver. Ta. Roads and Engineeri Function: District, Urban and Community 1. Higher LG Services Output: Operation of District Roads Offi Non Standard Outputs: Electricity Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments maintained 4 2,6 3,4
Donor Dev't: Total Additional information requ Ta. Roads and Engineeri Function: District, Urban and Community 1. Higher LG Services Output: Operation of District Roads Offi	uired by the sector on quarterly l ng Access Roads ice Works department is effectively run and kept in operation and vehicles and equipments	Performance Works department is effectively run and kept operation and vehicles and equipments maintained 4 2,6 3,4

Medical Expenses(To Employees) Workshops and Seminars

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
Books, Periodicals and Newspapers		500
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		960
Bank Charges and other Bank related cos	sts	320
Wage Rec't:	15,447	11,432
Non Wage Rec't:	11,052	15,980
Domestic Dev't:	3,675	4,200
Donor Dev't:		
Total	30,174	31,612
2. Lower Level Services		
Output: Community Access Road Main	ntenance (LLS)	
No of bottle necks removed from CARs	20 (Combination Manual and Mechanised routine Maintenace of Community Access roads in Apac District)	20 (Combination Manual and Mechanised routine Maintenace of Community Access road in Apac District)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		18,000
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	18,022	18,000
Donor Dev't:	0	
Total	18,022	18,000
Output: Urban unpaved roads Mainter	nance (LLS)	
Length in Km of Urban unpaved roads routinely maintained	3 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	3 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		38,000
Wage Rec't:		
Non Wage Rec't:	0	(
Domestic Dev't:	38,123	38,000
Donor Dev't:	0	(
Total	38,123	38,000
Output: District Roads Maintainence (URF)	
Length in Km of District roads periodically maintained	0	0 (N/A)

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0

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineeri	ng	
Length in Km of District roads routinely maintained	100 (Periodic maintenance work, spot improvement and Routine maintanence works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)	100 (Periodic maintenance work, spot improvement and Routine maintanence works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Feeder Roads Maintenance workshops.		76,048
Wage Rec't:		
Non Wage Rec't:	4,372	3,840
Domestic Dev't:	92,792	72,208
Donor Dev't:		(
Total	97,164	76,048
Output: PRDP-District and Community A	Access Road Maintenance	
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	11 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	11 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		48,000
Wage Rec't:		
Non Wage Rec't:	66,500	48,000
Domestic Dev't:		(
Donor Dev't:		(
Total	66,500	48,000
3. Capital Purchases		
Output: Buildings & Other Structures (A	dministrative)	
Non Standard Outputs:	Construction of Water Bone Toilet in Works Depertment at UGX 46,000,000=, Complete the Construction of Water Bone Toitel in Water Department at UGX 10,000,000=, Complete Payment of the Rehabilitated Water points at UGX 10,200,000=, Purchase of One Lap to	Water Bone Toilet contracted in Works Depertment Completed the Construction of Water Bone Toitel in Water Department
Non-Residential Buildings		38,000

Wage Rec't:

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineeri	ing	
Non Wage Rec't:		
Domestic Dev't:	18,016	38,000
Donor Dev't:		(
Total	18,016	38,000
Output: Rural roads construction and re	chabilitation	
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	40 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4 Km of Community Access Roads under CAIIP3 in Chegere, Ibuje and Inomo Sub counties,Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	40 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)
Non Standard Outputs:	Departmental operations and software activities done	Departmental operations and software activities done
Roads and Bridges		632,369
Wage Rec't:		(
Non Wage Rec't:	86,351	82,000
Domestic Dev't:	1,125,125	368,000
Donor Dev't:	264,150	182,369
Total	1,475,626	632,369
7b. Water		
Function: Rural Water Supply and Sanita 1. Higher LG Services	tion	
Output: Operation of the District Water	Office	
Non Standard Outputs:	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring
Water		120
General Staff Salaries		5,000
Allowances		5,840
Workshops and Seminars		6,400
Books, Periodicals and Newspapers		232
Printing, Stationery, Photocopying and Binding		640
Small Office Equipment		360
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		1,460

Workplan Performanco	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	5,339	5,000
Non Wage Rec't:	9,351	7,192
Domestic Dev't:	9,341	9,060
Donor Dev't:		
Total	24,031	21,252
Output: PRDP-Operation of District W	ater Office	
No. of water facility user committees trained	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	5 (District Water Office kept running in efficien and cost effective manner and communities sensitised on water and sanitation issues)
Non Standard Outputs:		N/A
Workshops and Seminars		7,400
Wage Rec't:		
Non Wage Rec't:	3,998	
Domestic Dev't:	7,500	7,400
Donor Dev't:	5,000	(
Total	16,498	7,400
Output: Support for O&M of district w	ater and sanitation	
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 ()	0 (N/A)
No. of water points rehabilitated	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		3,400
General Supply of Goods and Services		600
Wage Rec't:		
Non Wage Rec't:	448	600
Domestic Dev't:	3,404	3,400
Donor Dev't:	20,000	0
Total	23,852	4,000
3. Capital Purchases	1.000	
Output: Construction of public latrines	in RGCs	
No. of public latrines in RGCs and public places	$ 1 \ (Construction \ of \ Landing \ site \ and \ RGC \ (Kiga \ Landing \ site)) $	$ 1 \ (Construction \ of \ Landing \ site \ and \ RGC \ (Kiga \ Landing \ site)) $

Workplan Performance i	n Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
Non-Residential Buildings		4,900
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	4,975	4,900
Donor Dev't:		•
Total	4,975	4,90
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of 4 shallow wells in 4 sub counties)	1 (Construction of 4 shallow wells in Abongomola sub counties, Abany Parish)
Non Standard Outputs:		N/A
Engineering and Design Studies and Plans fo Capital Works	r	6,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,000	6,000
Donor Dev't:		
Total	6,000	6,000
Output: Borehole drilling and rehabilitation	on .	
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)	10 (Deep boreholes drilled in selected sites of Apac,Nambieso,Akokoro,Inomo & Aduku sub counties in Apac District And retention Monies Paid)
Non Standard Outputs:		N/A
Engineering and Design Studies and Plans fo Capital Works	r	17,115
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	131,490	17,115
Donor Dev't:		
Total	131,490	17,115
Output: PRDP-Borehole drilling and rehal	oilitation	
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes to be drilled and3 Bore hole to be rehabilitated in selected sites of the District)	2 (Deep boreholes to be drilled and3 Bore hole to be rehabilitated in selected sites of the District)
Non Standard Outputs:		N/A
Engineering and Design Studies and Plans fo	r	20,000

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2,140

Workplan Performance i	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Capital Works		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,500	20,00
Donor Dev't:		
Total	26,500	20,00
Additional information requ 8. Natural Resources	ired by the sector on quarterly I	Performance
Function: Natural Resources Management		
1. Higher LG Services		
Output: District Natural Resource Manag	ement	
Non Standard Outputs:	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.	Supervision reports produced certification of land titles done and issued to beneficiaries, monitoring conducted and reports produced, operation and maintaince undertaken, coordination done.
General Staff Salaries		8,70
Allowances		86
Printing, Stationery, Photocopying and Binding		10
Bank Charges and other Bank related costs		6
Fuel, Lubricants and Oils		64
Maintenance - Vehicles		3,20
Wage Rec't:	8,758	8,70
Non Wage Rec't:	2,858	4,86
Domestic Dev't:	,	,
Donor Dev't:		
Total	11,616	13,566
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Number of seedlings raised,No of farmers provided with seedlings,existence of the tree nursery beds.)	1 (Number of seedlings raised,No of farmers provided with seedlings,existence of the tree nursery beds.)
Non Standard Outputs:	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Subcounties undertaken	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Subcounties undertaken

General Supply of Goods and Services

Vote: 502 Apac District Workplan Performance in Quart

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Natural Resources		
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	2,500	3,14
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,140
Output: Training in forestry manageme	nt (Fuel Saving Technology, Water Shed Manage	ment)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	3 (Agrofrostery trainin undertaken by farmer groups)	3 (Agrofrostery trainin undertaken by farmer groups)
Non Standard Outputs:	Capacity developed on energey saving technology at sub-county level	Capacity developed on energey saving technology at sub-county level
Allowances		620
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		120
Wage Rec't:		
Non Wage Rec't:	1,250	1,340
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,340
Output: Forestry Regulation and Inspec	ction	
No. of monitoring and compliance surveys/inspections undertaken	5 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	5 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub- counties)
Non Standard Outputs:	Capacity of law enforcers enhanced at Sub- county levels.	Capacity of law enforcers enhanced at Sub- county levels.
Allowances		120
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	709	680
Domestic Dev't:		
Donor Dev't:		
Total	709	680
Output: River Bank and Wetland Resto	ration	
No. of Wetland Action Plans and regulations developed	12 (Wetland restoration meetings held,wetland use disputes resolved and evictions also effected.)	12 (Wetland restoration meetings held,wetland use disputes resolved and evictions also effected

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	200 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	140 (Wetland areas demarcated and restored a Sub-county, parish and village levels.)
Non Standard Outputs:	Compiance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.	Compiance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.
Allowances		64
Telecommunications		7.
Fuel, Lubricants and Oils		96
Wage Rec't:		
Non Wage Rec't:	1,900	1,67
Domestic Dev't:		
Donor Dev't:		
Total	1,900	1,67
Output: Stakeholder Environmental Ti	raining and Sensitisation	
No. of community women and men trained in ENR monitoring	10 (Women and men trained in the use of fuelwood saving technologies)	10 (Women and men trained in the use of fuelwood saving technologies)
Non Standard Outputs:	Community sensitized on climate change mitigagtion and adaptation	Community sensitized on climate change mitigagtion and adaptation
Allowances		500
Wage Rec't:		
Non Wage Rec't:	500	50
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: PRDP-Stakeholder Environme	ental Training and Sensitisation	
No. of community women and men trained in ENR monitoring	4 (Capacity of environment stakeholders developed at community levels.)	4 (Capacity of environment stakeholders developed at community levels.)
Non Standard Outputs:	Subcounty Environment Commitees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	ubcounty Environment Commitees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted
Allowances		
Advertising and Public Relations		2,40
Workshops and Seminars		3,100
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		

2013/14 Quarter 2

0

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted at Sub-county levels)	4 (Environmental monitoring visits conducted a Sub-county levels)
Non Standard Outputs:	Environmental laws enforced in all the Sub- counties	Environmental laws enforced in all the Sub- counties
Computer Supplies and IT Services		(
Printing, Stationery, Photocopying and Binding		140
Small Office Equipment		260
Wage Rec't:		
Non Wage Rec't:	402	400
Domestic Dev't:		
Donor Dev't:		
Total	402	400
Output: Land Management Services (Su	rrveying, Valuations, Tittling and lease manageme	ent)
No. of new land disputes settled within FY	30 (Area land committees inducted,Local Council courts inducted,Land surveys undertaken,Both District Land Board and Area land committee facilited to generate and approve applications,communities sensitised on land tenure security/rights.)	30 (Area land committees inducted,Local Council courts inducted,Land surveys undertaken,Both District Land Board and Area land committee facilited to generate and approve applications,communities sensitised on land tenure security/rights.)
Non Standard Outputs:	Area Land Committees in the Lower Local Gov`ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;
Allowances		7,200
Advertising and Public Relations		1,200
Workshops and Seminars		
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	10,976	10,800
Domestic Dev't:		
Donor Dev't:		
Total	10,976	10,800
3. Capital Purchases		
Output: Office and IT Equipment (inclu	ding Software)	
Non Standard Outputs:	2 electronic calculators, 2 back up, 2 memory sticks,10 box files, 4 Catridges maintained at the district H/Qs	none

Wage Rec't:

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Natural Resources		
Non Wage Rec't:		
Domestic Dev't:	400	
Donor Dev't:		(
Total Output: Specialised Machinery and Equ	uipment 400	
Non Standard Outputs:	2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer	2 laptop computers for technical staff procured
Machinery and Equipment		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,599	4,000
Donor Dev't:		
Total	2,599	4,000
Function: Community Mobilisation and . 1. Higher LG Services		
Output: Operation of the Community B	ased Sevices Department	
Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built
General Staff Salaries		10,000
Transfers to Government Institutions		73,488
General Supply of Goods and Services		22,860
Wage Rec't:	10,000	10,000
Non Wage Rec't:	12,996	22,860
Domestic Dev't:	39,787	73,488
Donor Dev't:	99,500	(
Total	162,282	106,348
Output: Probation and Welfare Suppor	t	
No. of children settled	5 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutionanal	4 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues;

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items			nd		Actual Output and Expenditure for the Quarter (Description and Location)
. ~		_	• ~	•	

9. Community Based Services

Non Standard Outputs:

•••	
capacity strengthened at the District level; LCs, PDCs and Head teachers orrinted on Child protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterlly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	Institutionanal capacity strengthened at the District level; LCs, PDCs and Head teachers orrinted on Child protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterlly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)
CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported; Commu	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu
	650

Workshops and Seminars

Total	654
Donor Dev't:	
Domestic Dev't:	
Non Wage Rec't:	654
Wage Rec't:	

654 650

650

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Community deve	lopment workers recruited)	0 (none)	
Non Standard Outputs:	Community develop and evaluated; mobilised and empo Community based g reactivated meetings held at the	roups Review and planning	Community develops and evaluated; mobilised and empov Community based gr reactivated meetings held at the l	oups Review and planning
Allowances				8,400

Allowances	8,400
Wage Rec't:	
Non Wage Rec't:	

Domestic Dev't:		
Donor Dev't:	12,500	8,400
Total	12,500	8,400

No. FAL Learners Trained	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trainned and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trainned and motivated; Proficiency Tests Conducted and Certificates issued

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based S	ervices	
Allowances		8,900
Wage Rec't:		
Non Wage Rec't:	4,963	8,900
Domestic Dev't:		
Donor Dev't:		
Total	4,963	8,900
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	none
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,000	0
Total	6,000	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.) 6 (Vulnerable Children cases handled an reintergrated with their families. Community sensitised on Child rights.)	
Non Standard Outputs:	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community
Allowances		2,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	4,000	2,400
Total	4,000	2,400
Output: Support to Youth Councils		
No. of Youth councils supported	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)
Non Standard Outputs:	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.
Allowances		2,000

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000
Output: Support to Disabled and the	Elderly	
No. of assisted aids supplied to disabled and elderly community	3 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobolised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	3 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobolised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights	Disabled and elderly persons sensitised on their rights
Allowances		2,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,500
Output: Culture mainstreaming		
Non Standard Outputs:	Cultural norms and institutions improved	Cultural norms and institutions in place and reports produced
Workshops and Seminars		15,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	35,500	15,000
Total	35,500	15,000
3. Capital Purchases		
Output: Buildings & Other Structures	S	
Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	Community block operated and maintained; cleaning of community hall
Non-Residential Buildings		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	3,000	3,000
Total	3,000	3,000

2013/14 Quarter 2

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based S	ervices	
Output: Vehicles & Other Transport	Equipment	
Non Standard Outputs:	Motorcycles for Community development workers repaired and seviced	Motorcycles for Community development workers repaired and seviced
Non-Residential Buildings		3,00
Wage Rec't:		,
Non Wage Rec't:		
Domestic Dev't:	3,0	3,00
Donor Dev't:	,	,
Total	3,0	3,00
Output: Office and IT Equipment (in	cluding Software)	
Non Standard Outputs:	Computers and generators serviced and maintained and relevant softwares installed bot at District and Sub-county levels	Computers and generators serviced and maintained and relevant softwares installed bo at District and Sub-county levels
Non-Residential Buildings		1,40
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,5	1,40
Donor Dev't:		
Total	1,5	1,40
Output: Furniture and Fixtures (Non	Service Delivery)	
Non Standard Outputs:	Office furniture effectively maintained	none
Wage Rec't:		
Non Wage Rec't:		,
Domestic Dev't:	5	500
Donor Dev't:		
Total	5	500
— Additional information re	equired by the sector on quarterl	y Performance
10 Planning		
10. Planning		
Function: Local Government Planning	g services	

1. Higher LG Services

Output: Management of the District Planning Office

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	5 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.	5 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.
General Staff Salaries		7,54
Allowances		13
Workshops and Seminars		2,60
Hire of Venue (chairs, projector etc)		10
Books, Periodicals and Newspapers		23
Computer Supplies and IT Services		2,00
Printing, Stationery, Photocopying and Binding		80
Travel Inland		86
Fuel, Lubricants and Oils		86
Wage Rec't:	7,427	7,54
Non Wage Rec't:	7,011	6,94
Domestic Dev't:	1,000	64
Donor Dev't:		
Total Output: District Planning	15,437	15,120
No of Minutes of TPC meetings	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquiarters)	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquiarters)
No of minutes of Council meetings with relevant resolutions	2 (2 Minutes of Council meetings with relevant resolutions produced and discussed at District level)	2 (2 Minutes of Council meetings with relevant resolutions produced and discussed at District level)
No of qualified staff in the Unit	3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	3 (3 Departmental meetings held, Sectoral plan produced and consolidated, quarterly progress reports produced and shared with other stakeholders)
Non Standard Outputs:		N/A
Allowances		64
Workshops and Seminars		12,72
Books, Periodicals and Newspapers		
Computer Supplies and IT Services		35
Printing, Stationery, Photocopying and Binding		46
Bank Charges and other Bank related costs		6
Telecommunications		7
Fuel, Lubricants and Oils		44
Wage Rec't:		
Non Wage Rec't:	4,500	2,99

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:		
Donor Dev't:	7,500	11,768
Total	12,000	14,765
Output: Statistical data collection		
Non Standard Outputs:	Monthly data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared	Monthly data collection exercise conducted in al departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared
Contract Staff Salaries (Incl. Casuals, Temporary)		180
Allowances		640
Advertising and Public Relations		300
Workshops and Seminars		960
Hire of Venue (chairs, projector etc)		100
Books, Periodicals and Newspapers		233
Printing, Stationery, Photocopying and Binding		320
Travel Inland		860
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	4,500	3,852
Domestic Dev't:		
Donor Dev't: Total	4,500	3,852
	4,500	3,632
Output: Demographic data collection		
Non Standard Outputs:	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence- based planning, population classified by age groups and projections made at district level	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence- based planning, population classified by age groups and projections made at district level
Allowances		640
Advertising and Public Relations		90
Workshops and Seminars		720
Printing, Stationery, Photocopying and Binding		240
Travel Inland		620
Fuel, Lubricants and Oils		106
Wage Rec't:		
Non Wage Rec't:	3,500	2,416
Domestic Dev't:		

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Donor Dev't:		
Total	3,500	2,416
Output: Project Formulation		
Non Standard Outputs:	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.
Allowances		1,500
Wage Rec't:		
Non Wage Rec't:	2,000	1,500
Domestic Dev't:		
Donor Dev't: Total	2,000	1,500
Output: Development Planning	2,000	1,000
Non Standard Outputs:	Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level	Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level
Workshops and Seminars		(
Wage Rec't:		
Non Wage Rec't:	2,000	
Domestic Dev't:		
Donor Dev't:		
Total	2,000	(
Output: Management Information Sy	ystems	
Non Standard Outputs:	Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders	Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders
Allowances		1,000
Workshops and Seminars		
Wage Rec't:		
Non Wage Rec't:	4,500	1,00
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,00

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Operational Planning		
Non Standard Outputs:	Planning Unit block well operated and maintained on a daily basis, vehicle, motorcycle and computers repaired and serviced at least quarterly, small office equipment; all in the planning unit.	
Maintenance - Vehicles		(
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,000	
Total Output: Monitoring and Evaluation of	2,000 of Sector plans	
Non Standard Outputs:	All departmental/ setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised, reports produced and shared	
Allowances		
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	2,000 2,000	
3. Capital Purchases	2,000	· · · · · · · · · · · · · · · · · · ·
Output: Vehicles & Other Transport	Equipment	
Transport Equipment		
Wage Rec't: Non Wage Rec't:		(
Domestic Dev't: Donor Dev't:	3,500	(
Total Output: Office and IT Equipment (inc	3,500 cluding Software)	
Machinery and Equipment		(
Wage Rec't:		(

### Additional information required by the sector on quarterly Performance Internal Audit Services Output: Management of Internal Audit Office funtional: Quarter Audit Office funtional: Quarter Audit Office funtional: Quarter Audit Office funtional: Quarter (Audit Audit Office fundional: Audit Office fundional: Audit Office fundional: Quarter (Audit Audit Frourement processes supervised at District headquaters. Internal Staff Stafaries Audit Services Output: Staff Stafaries Output: Audit Services Output: Audit Staff Stafaries Output: Audit Staff Stafaries Output: Audit Staff St	77 6 11 4 1	in Quarter	UShs Thousand
Non Wage Rec't: Domestic Dev't: Total 750 Output: Other Capital Non Standard Outputs: Solar system Procured and isnstalled in planning unit block at the District head electricity available Other Structures Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Total 3,750 Additional information required by the sector on quarterly Performance II. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters. District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings beld; Procurement processes supervised at District headquaters.			Actual Output and Expenditure for the Quarter (Description and Location)
Domestic Dev't: Domest Dev't: Total Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Solar system Procured and isastalled in planning unit block at the District head electricity available Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: Total Additional information required by the sector on quarterly Performance 1. Internal Audit Function: Internal Audit Services Output: Management of Internal Audit Office Non Standard Outputs: District Internal Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Finel, Lubricants and Oils Wage Rec't: 8,090	10. Planning		
Donor Dev't: Total 750 Output: Other Capital Non Standard Outputs: Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Additional information required by the sector on quarterly Performance I. Internal Audit Services Output: Management of Internal Audit Office Non Standard Outputs: District Internal Audit Office funtional: Quarterly Audit Reports produced; Meetings held: Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Non Wage Rec't:		
Output: Other Capital Non Standard Outputs: Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Jonestic Dev't: Journal Audit Office Journal Audit Services Journal Audit Services Journal Audit Services Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. Journal Audit Office funtional; Ouarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.	Domestic Dev't:	750	
Non Standard Outputs: Non Standard Outputs: Solar system Procured and ionstalled in planning unit block at the District head electricity available Other Structures Wage Rec't: Non Wage Rec't: Non Wage Rec't: Jonor Dev't: Total Additional information required by the sector on quarterly Performance II. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Donor Dev't:		
Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: 3,750 Domor Dev't: Total 3,750 Additional information required by the sector on quarterly Performance U. Internal Audit Function: Internal Audit Services U. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional: Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Total	750	
Damestic Dev't: Non Wage Rec't: Nonwage Rec't: Nonwage Rec't: Ja,750 Additional information required by the sector on quarterly Performance II. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional: Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Output: Other Capital		
Wage Rec't: Non Wage Rec't: Domestic Dev't: Domor Dev't: Total 3,750 Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance ###	Non Standard Outputs:		Solar system Procured and isnstalled in planning unit block at the District headquarter electricity avaliable
Non Wage Rec't: Domor Dev't: Domor Dev't: Total 3,750 Additional information required by the sector on quarterly Performance II. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Other Structures		12,00
Non Wage Rec't: Domestic Dev't: Domestic Dev't: Total 3,750 Additional information required by the sector on quarterly Performance II. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Wage Rec't:		
Domestic Dev't: Donor Dev't: Total 3,750 Additional information required by the sector on quarterly Performance I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional: Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	v.		
Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance #### ### ### ### ### ### ### ### ###	Domestic Dev't:	3,750	12,00
Additional information required by the sector on quarterly Performance ### Additional information required by the sector on quarterly Performance #### ### ### ### ### ### ### ### ###	Donor Dev't:		
I. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. District nucleof; Meld; Procurement processes supervised at District headquaters. District nucleof; Meld; Procurement processes supervised at District headquaters. District headquaters. District nucleof; Meld; Procurement processes supervised at District headquaters.	Total	3,750	12,00
Non Standard Outputs: District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries			
Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090		Office	
Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090			
Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	Non Standard Outputs:	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at
Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	·	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at
Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	General Staff Salaries	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.
Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	General Staff Salaries Allowances	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02
Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: 8,090	General Staff Salaries Allowances Workshops and Seminars	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50
Fuel, Lubricants and Oils Wage Rec't: 8,090	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20
	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20 23
	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20 23 4,00
	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't:	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20 23 4,00
Domestic Dev't:	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20 23 4,00 62
Donor Dev't:	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20 23 4,00 62 2,40
Total 15,590	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,090 7,500	Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. 8,02 2,50 1,20 23 4,00 62 2,40

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

11. Internal Audit

No. of Internal Department Audits Date of submitting Quaterly Internal	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited; Review meetings held and the following LLGs Accounts Audited: Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.) 31/01/2014 (Quarterly internal audit report	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited; Review meetings held and the following LLGs Accounts Audited: Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.) 31/01/2014 (Quarterly internal audit report
Audit Reports	submitted on time)	submitted on time)
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		640
Small Office Equipment		0
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	3,438	1,840
Domestic Dev't:		
Donor Dev't:		
Total	3,438	1,840

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,595,672	3,406,531
Non Wage Rec't:	1,755,779	1,755,779
Domestic Dev't:	1,459,357	1,459,357
Donor Dev't:	0	0
Total	6,851,804	6,851,804

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

0

Reasons for under / over Performance

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Employees Recruited to fill the vacant posts at district and Subcounty levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued: Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroard by CAO paid.

Employees Recruited to fill the vacant posts at district and Subcounty levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract

Increasing costs of maintanance of District vehicles. Court cases against the District has caused funding gaps in some sectors. High labour turnover has created gaps in some sectors hence poor performance.

Expenditure

1			
211101 General Staff Salaries	347,889	216,647	62.3%
211103 Allowances	7,973	4,600	57.7%
213001 Medical Expenses(To Employees)	3,000	300	10.0%
213002 Incapacity, death benefits and funeral expenses	3,000	1,200	40.0%
221001 Advertising and Public Relations	12,120	6,400	52.8%
221002 Workshops and Seminars	555,648	402,110	72.4%
221005 Hire of Venue (chairs, projector etc)	3,100	1,200	38.7%
221007 Books, Periodicals and Newspapers	5,889	3,600	61.1%
221008 Computer Supplies and IT Services	5,200	3,500	67.3%
221009 Welfare and Entertainment	10,000	4,800	48.0%
221011 Printing, Stationery, Photocopying and Binding	10,800	5,200	48.1%

2013/14 Quarter 2

Cumulative Depa	rtment Workplan	Performance
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UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / I n) for quantitative	Planned)	Reasons for under / over Performance
1a. Administra	tion						
221012 Small Office Equip	pment	5,250		800		15.2	%
221014 Bank Charges and related costs	l other Bank	3,000		1,320		44.0	%
221016 IFMS Recurrent C	Costs	30,000		15,000		50.0	%
222001 Telecommunication	ons	5,000		2,800		56.0	%
222003 Information and Communications Technology	ogy	5,000		3,860		77.2	%
224002 General Supply of Services	Goods and	2,057,462		502,000		24.4	%
227002 Travel Abroad		15,000		12,450		83.0	%
227004 Fuel, Lubricants a	ınd Oils	15,000		8,400		56.0	%
282102 Fines and Penaltic	es	371,006		237,480		64.0	%
	Wage Rec't:	347,889	Wage Rec't:	216,647	Wage Rec't:	62.3	%
N	on Wage Rec't:	252,222	Non Wage Rec't:	320,910	Non Wage Rec't:	127.2	%
1	Domestic Dev't:	2,349,225	Domestic Dev't:	881,110	Domestic Dev't:	37.5	%
	Donor Dev't:	250,000	Donor Dev't:	15,000	Donor Dev't:	6.0	%
	Total	3,199,336	Total	1,433,667	Total	44.89	%

Output: Human Resource Management

Non Standard Outputs: Staff pay slips and payroll

collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll,

monthly; Trainning Accounts Staff in

Staff salaries paid

CPA/ACCA/ATC; Study Tour for HoDs & Counvilors

conducted;

Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV &

Gender Issues.

Staff pay slips and payroll for Quarter one/two collected from Ministry of Public Service, Pay change forms for employees updated;

New employees accessed the payroll,

Staff salaries for Q 1 & 2 paid Trainning Accounts Staff in CPA/ACCA/ATC; S High labour turnover in the District is rampant.

Lack of technical officers in some sectors

0

Expenditure

1			
211101 General Staff Salaries	141,804	70,000	49.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	2,600	36.1%
211103 Allowances	3,360	1,880	56.0%
221003 Staff Training	48,000	12,000	25.0%
221007 Books, Periodicals and Newspapers	548	116	21.2%
221008 Computer Supplies and IT Services	3,300	2,000	60.6%

2013/14 Quarter 2

% Performance

(Cumulative / Planned)

Cumulative Depa	rtment Workplan	Performance
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expenditure for the FY (Qty,

Planned output and

UShs Thousands

Reasons for under

/ over Performance

	Desc. & Locatio	n)	quarter (Qty, Des	c. & Location	n) for quantitative	outputs	
1a. Administra	ation		1		1		
221011 Printing, Station Photocopying and Bindin	•	8,400		2,800		33.3%	
227004 Fuel, Lubricants	and Oils	10,606		4,500		42.4%	
	Wage Rec't:	141,804	Wage Rec't:	70,000	Wage Rec't:	49.4%	
i	Non Wage Rec't:	84,000	Non Wage Rec't:	25,896	Non Wage Rec't:	30.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	225,804	Total	95,896	Total	42.5%	

Cumulative achievement &

expenditure by end of current

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Kev Performance

indicators

Yes (Capacity of local government staff enhanced for effective service delivery in the district)

6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;

Heads of department oriented on mainstreaming cross cutting issues inplans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;

Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)

Non Standard Outputs:

Relevant HoDs trained in post graduate diplomas; Short causes in various fields for employees carriedout; Accounts and Audit staff trained in proffessional accounting caurses; HODs and Councilors trained in Project monitoring and

evaluation, Newly recruited staff oriented on Local Government procedures and regulations yes (Capacity of local government staff enhanced for effective service delivery in the district)

56 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;)

#Error

933.33

Lack of adequate funds

Accounts and Audit staff trained in proffessional accounting caurses; Relevant HoDs trained in post graduate diplomas; Short causes in various fields

Short causes in various fields for employees carriedout;

Expenditure

221003 Staff Training 33,000 13,600 41.2%

2013/14 Quarter 2

0

Cumulative Department Workplan Performance

UShs Thousands

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

Total	33,000	Total	13,600	Total	41.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	33,000	Non Wage Rec't:	13,600	Non Wage Rec't:	41.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Public Information Dissemination

Non Standard Outputs: Computers and Internet

Computers and internet facilities procured at District and Sub-county levelss; Quarterly Newsletters produced and circulated; Workshops and trainning attended; District Development issues published on News papers; Radio programmes run; District website updated; public address System procured; IT equipment procured and

maintained

Quarter 1/2 Newsletters produced and circulated; Workshops and trainning

attended;

Expenditure

2pertatture						
221001 Advertising and Public Relations	10,400		5,600		53.8%	
221002 Workshops and Seminars	2,000		650		32.5%	
221007 Books, Periodicals and Newspapers	500		232		46.4%	
221008 Computer Supplies and IT Services	13,000		6,000		46.2%	
221011 Printing, Stationery, Photocopying and Binding	3,600		2,160		60.0%	
222001 Telecommunications	3,000		1,600		53.3%	
224002 General Supply of Goods and Services	10,500		2,400		22.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't:	12,642	Non Wage Rec't:	42.1%	
Domestic Dev't:	13,000	Domestic Dev't:	6,000	Domestic Dev't:	46.2%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	43,000	Total	18,642	Total	43.4%	

Output: Office Support services

Inadequate man power

2013/14 Quarter 2

UShs Thousands

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

Outputs:	District premises cleaned and
	maintained; small operation
	equipment purchased
	(hoes,slashers,gumboots,gloves,
	wheelbarrows, fillers, basins,
	jericans,laudary soap,office
	carpet,dust bins, chairs, locks
	curtains) and payment of wages
	for cleaners and porters

Total

20,135

District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves, wheelbarrows,fillers,basins, jericans,laudary soap,office carpet,dust bins, chairs, locks curtains) and payment of wages for cleaners and porters

Expena	litur	5
Expena	litur	

Non Standard

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		6,000		50.0%
211103 Allowances	4,400		2,300		52.3%
224002 General Supply of Goods and Services	3,735		860		23.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,135	Non Wage Rec't:	9,160	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output:	DDDD.	Monite	rine
Outbut.	I KDI -	MIOHIC)1 III2

	_						
No. of monitoring reports generated	4 (Quarterly mo generated and sl PRDP stakehold	hared amongst	2 (Quarterly more generated and sh PRDP stakehold	ared amongs		50.00	Under funding of monitoring aspect
No. of monitoring visits conducted	4 (All the Distri projects monitor supervised by p technical staff a reports produced	red and poitical and t LLGs and	2 (All the District projects monitor supervised by perfection technical staff at reports produced	ed and oitical and LLGs and	:	50.00	
Non Standard Outputs:	Development pr jointly monitore in the district.	_	Development pro jointly monitored in the district.	_	ed		
Expenditure							
211103 Allowances		12,000		6,000		50.0	%
221011 Printing, Stationery, Photocopying and Binding		5,000		3,600		72.0	%
227004 Fuel, Lubricants and	d Oils	8,000		4,200		52.5	%
	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	%
Do	mestic Dev't:	25,000	Domestic Dev't:	13,800	Domestic Dev't:	55.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	25,000	Total	13,800	Total	55.2	%

Total

9,160

Total

45.5%

Output: Local Policing

Expenditure

211103 Allowances **2,000** 500 25.0%

Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
1a. Administr	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	2,000	Total	500	Total	25.0%	/o
Output: Records Ma	anagement						
Non Standard Outputs:	Stakeholder cap in records mana Records properly filed in the corre	gement; Distri y updated and			0	f	Storage and data formats are changing almost every year
Expenditure							
211103 Allowances		840		240		28.69	%
221007 Books, Periodica	als and	548		232		42.49	%
Newspapers 221011 Printing, Statior Photocopying and Bindi	•	2,000		1,240		62.09	%
221012 Small Office Equ		513		160		31.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,872	Non Wage Rec't:	46.89	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,000	Total	1,872	Total	46.89	⁄o
Output: Procureme	Works, Goods a procured under Government and Programmes depuser needs.	the various I Donor	Works, Goods a procured under t Government and Programmes dep user needs.	he various Donor	0	1	none
Expenditure							
221011 Printing, Station Photocopying and Bindi		40,920		20,000		48.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	40,921	Non Wage Rec't:	20,000	Non Wage Rec't:	48.99	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	40,921	Total	20,000	Total	48.9%	<u>′</u>
3. Capital Purchase	S						
Output: Vehicles &	Other Transport Eq	_[uipment]					
No. of motorcycles purchased	0 (None)		0 (none)		0		

2013/14 Quarter 2

20.00

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

No of vehi	icles nu	rchased	0.0

No. of vehicles purchased	0 (Overhaul/ service of vehicle	2 (Vehicle overhaul/service for	0
	in CAOs Office)	office of the CAO)	

Non Standard Outputs:

Expenditure

231005 Machinery and Equipment	6,000		50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	3,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6 000	Total	3 000	Total	50.0%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	3 (Motorcycles purchased for district field activities)	0 (none)	.00	Procurement processes started
No. of vehicles purchased	1 (1 Vehicle purchased and	0 (none)	.00	

deployed to Education department)

Non Standard Outputs: none

Expenditure

Total	36,000	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	36,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)

2 (Computers (desk tops and laptops) and accessories procured and supplied to district

departments)

Non Standard Outputs:

Expenditure

231005 Machinery and Equipment	8,000		4,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	4,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	4,000	Total	50.0%

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Confirmation by Head of Department

Name :				Sign &	& Stamp:			
Title:				Date				
2. Finance								
Function: Financial Manage	ement and Ac	countability(LG)					
1. Higher LG Services		. •						
Output: LG Financial Ma	inagement se	rvices						
Annual Performance A Report ti	ual Performance Annual Performance Report to		Annual Performathe Ministry of F	15/10/2013 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic			Production of the reports very costly	
	inancial report nonthly basis	rts produced on	Financial reports monthly basis	produced or	1			
Expenditure								
221014 Bank Charges and oth elated costs	er Bank	1,500		690		46	5.0%	
27001 Travel Inland		6,000		3,200 53.3%			3.3%	
27004 Fuel, Lubricants and C	Oils	2,000		1,640		82.0%		
28002 Maintenance - Vehicle	es.	2,501		680 27.2%			2.2%	
22001 Telecommunications		1,500		250		16	5.7%	
11101 General Staff Salaries		115,539	60,517			52.4%		
211103 Allowances		5,600		2,840		50	0.7%	
13001 Medical Expenses(To Employees)		1,200		300		25	5.0%	
221002 Workshops and Semin	ars	8,545		4,000		46	5.8%	
21007 Books, Periodicals and Vewspapers	d	1,600		1,300		81	.3%	
21008 Computer Supplies and IT 11,200 ervices			5,200		46	5.4%		
221011 Printing, Stationery, Photocopying and Binding		22,400		12,000		53	3.6%	
V	Vage Rec't:	115,539	Wage Rec't:	60,517	Wage Rec't:	52	2.4%	
Non V	Vage Rec't:	65,095	Non Wage Rec't:	32,100	Non Wage Rec't:	49	0.3%	
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	C	0.0%	
D_{i}	onor Dev't:		Donor Dev't:	0	Donor Dev't:	C	0.0%	
	Total	180,634	Total	92,617	Total	51	.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection

12 (Local Service Tax Collected 6 (Local Service Tax Collected from eligible payers)

from eligible payers)

50.00

Computation of Local service Tax is done centrally hence difficulty in

Apac District

2013/14 Quarter 2

Cumulative Department workplan Performance UShs Thousands							
Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs				

2. Finance							
Value of Other Local Revenue Collections	14 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)		8 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)		t: ior , urt c	57.14	estimating actual amount to be collected from various sources
Value of Hotel Tax Collected	0 (None)		0 (none)			0	
Non Standard Outputs:	Capacity of loc developed deve		Capacity of local revenue developed developed				
Expenditure							
211103 Allowances		6,600		3,120		47.3	%
221002 Workshops and Sen	ninars	8,300		4,380		52.8	%
221008 Computer Supplies Services	and IT	1,200		350		29.2	%
221011 Printing, Stationery Photocopying and Binding	у,	11,200		7,000		62.5	%
222001 Telecommunication	ıs	1,500		460		30.7	%
227004 Fuel, Lubricants ar	nd Oils	2,400		860		35.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	31,200 A	on Wage Rec't:	16,170	Non Wage Rec't:	51.8	%
D	omestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	31,200	Total	16,170	Total	<i>l</i> 51.8	0/

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual work plan presented to the council)	15/06/2013 (N/A)	#Error	IPF figures are always availed late for planning purposses Frequent adjustments
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.	15/01/2014 (BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	#Error	of IPF from the centre causes adjustments in the plans many times

Non Standard Outputs:

District Headquarters.) Lower Local Government Lower Local Government stakeholders consulted on the stakeholders consulted on the budgetuing and planning budgetuing and planning processes. processes.

Budget and annual workplans produced and approved at

2013/14 Quarter 2

Key Performance	Planned output		Cumulative achie	vement &	% Performance		Reasons for under
indicators	expenditure for Desc. & Location	• .	expenditure by enquarter (Qty, Des		(Cumulative / Pi for quantitative	/	/ over Performance
2. Finance							
Expenditure							
211103 Allowances		10,400		5,800		55.89	6
221002 Workshops and S	Seminars	6,400		2,600		40.69	6
221008 Computer Suppli Services	es and IT	2,000		1,200		60.09	6
221011 Printing, Station Photocopying and Bindin	•	26,800		12,060		45.09	6
221014 Bank Charges an related costs	nd other Bank	837		260		31.09	6
221016 IFMS Recurrent	Costs	4,000		986		24.79	6
222001 Telecommunicati	ions	1,600		350		21.99	6
227004 Fuel, Lubricants	and Oils	849		240		28.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ĭ	Non Wage Rec't:	52,886	Non Wage Rec't:	23,496	Non Wage Rec't:	44.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	52,886	Total	23,496	Total	44.4%	o ·
Output: LG Expendi	iture mangement S	bervices					
	ū		Submission of A	unnual	0	r	none
Output: LG Expendi	Submission of Accounts by 3 Auditor Genera Submission of	Draft Final 1/09/2013 to als Office Annual port to Council pard of Survey s Submited to	Performance rep by 30/09/2013		0	г	none
Non Standard Outputs:	Submission of Accounts by 3: Auditor General Submission of Performance reby 10/01/2013 Date of Last Beby 30/06/2013 nancial Reports	Draft Final 1/09/2013 to als Office Annual port to Council pard of Survey s Submited to	Performance rep by 30/09/2013		0	г	none
Non Standard Outputs: Expenditure	Submission of Accounts by 3: Auditor General Submission of Performance reby 10/01/2013 Date of Last Beby 30/06/2013 nancial Reports	Draft Final 1/09/2013 to als Office Annual port to Council pard of Survey s Submited to me	Performance rep by 30/09/2013		0	75.09	
	Submission of Accounts by 3: Auditor General Submission of Performance reby 10/01/2013 Date of Last Boby 30/06/2013 nancial Reports Executive on times.	Draft Final 1/09/2013 to als Office Annual port to Council pard of Survey s Submited to	Performance rep by 30/09/2013	ort to Council	0		6
Non Standard Outputs: Expenditure 211103 Allowances	Submission of Accounts by 3: Auditor General Submission of Performance reby 10/01/2013 Date of Last Beby 30/06/2013 nancial Reports Executive on times.	Draft Final 1/09/2013 to als Office Annual 1-port to Council 1-port of Survey 2-s Submited to 3-submited to 3-submited to 4-submited to 3-submited to 4-submited to	Performance rep by 30/09/2013	ort to Council 4,800	0	75.09	6 6
Non Standard Outputs: Expenditure 211103 Allowances 221002 Workshops and S 221011 Printing, Stational Photocopying and Bindin	Submission of Accounts by 3: Auditor General Submission of Performance reby 10/01/2013 Date of Last Beby 30/06/2013 nancial Reports Executive on the Seminars	Draft Final 1/09/2013 to als Office Annual sport to Council oard of Survey s Submited to me 6,400 6,600	Performance rep by 30/09/2013	4,800 6,314	0	75.09 95.79	6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221002 Workshops and S 221011 Printing, Station. Photocopying and Bindin 221016 IFMS Recurrent	Submission of Accounts by 3 Auditor General Submission of Performance reby 10/01/2013 Date of Last Boby 30/06/2013 nancial Reports Executive on the Seminars	Draft Final 1/09/2013 to als Office Annual eport to Council oard of Survey s Submited to me 6,400 6,600 5,000	Performance rep by 30/09/2013	4,800 6,314 2,780	0	75.0% 95.7% 55.6%	6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221002 Workshops and S 221011 Printing, Stationa	Submission of Accounts by 3 Auditor General Submission of Performance reby 10/01/2013 Date of Last Boby 30/06/2013 nancial Reports Executive on the Seminars	Draft Final 1/09/2013 to als Office Annual eport to Council oard of Survey s Submited to me 6,400 6,600 5,000 20,000	Performance rep by 30/09/2013	4,800 6,314 2,780 10,000	0 Wage Rec't:	75.09 95.79 55.69 50.09	6 6 6 6
Expenditure 211103 Allowances 221002 Workshops and S 221011 Printing, Station. Photocopying and Bindin 221016 IFMS Recurrent 227004 Fuel, Lubricants	Submission of Accounts by 3 Auditor General Submission of Performance reby 10/01/2013 Date of Last Boby 30/06/2013 nancial Reports Executive on times and the submission of th	Draft Final 1/09/2013 to als Office Annual eport to Council oard of Survey s Submited to me 6,400 6,600 5,000 20,000	Performance rep by 30/09/2013	4,800 6,314 2,780 10,000 1,420		75.09 95.79 55.69 50.09 47.39	6 6 6 6 6
Expenditure 211103 Allowances 221002 Workshops and S 221011 Printing, Station. Photocopying and Bindin 221016 IFMS Recurrent 227004 Fuel, Lubricants	Submission of Accounts by 3: Auditor General Submission of Performance release by 10/01/2013 Date of Last Boby 30/06/2013 nancial Reports Executive on times be served. Seminars Servey, 188 Costs and Oils Wage Rec't:	Draft Final 1/09/2013 to als Office Annual eport to Council oard of Survey s Submited to me 6,400 6,600 5,000 20,000 3,000	Performance rep by 30/09/2013 Wage Rec't:	4,800 6,314 2,780 10,000 1,420	Wage Rec't:	75.09 95.79 55.69 50.09 47.39 0.09	6 6 6 6 6 6
Expenditure 211103 Allowances 221002 Workshops and S 221011 Printing, Station. Photocopying and Bindin 221016 IFMS Recurrent 227004 Fuel, Lubricants	Submission of Accounts by 3: Auditor General Submission of Performance reliable by 10/01/2013 Date of Last Boby 30/06/2013 nancial Reports Executive on time Seeminars Exercised By 30/06/2013 Exercised B	Draft Final 1/09/2013 to als Office Annual eport to Council oard of Survey s Submited to me 6,400 6,600 5,000 20,000 3,000	Performance rep by 30/09/2013 Wage Rec't: Non Wage Rec't:	4,800 6,314 2,780 10,000 1,420 0 25,314	Wage Rec't: Non Wage Rec't:	75.09 95.79 55.69 50.09 47.39 0.09 61.79	6 6 6 6 6 6 6

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)

7/01/2014 (Quarterly financial reports produced & presented to council)

#Error none

2013/14 Quarter 2

Cumulative D	Workpl	lan Performance UShs Thousand					
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		`	anned)	Reasons for under / over Performance
2. Finance			'			'	
Non Standard Outputs:	Relevant accouprocured and s accountants/ he department	upplied to	Relevant accoun procured and sup accountants/ hea department	plied to			
Expenditure							
211103 Allowances		6,000		4,260		71.09	%
221011 Printing, Statione Photocopying and Bindin		10,000		6,200		62.09	
221016 IFMS Recurrent C	Costs	20,000		6,580		32.99	%
	Wage Dools.		Wage Rec't:	0	Wage Rec't:	0.09	%
3	Wage Rec't: Non Wage Rec't:	26 000				47.39	
	Domestic Dev't:	36,000	Non Wage Rec't: Domestic Dev't:	17,040	Non Wage Rec't: Domestic Dev't:		
•				0		0.09	
	Donor Dev't: Total	36,000	Donor Dev't: Total	0 17,040	Donor Dev't: Total	0.09 47.3 9	
Title:	ndias			Date			
3. Statutory Bo Function: Local Statutor							
1. Higher LG Service.							
Output: LG Council		vices					
Non Standard Outputs:	Council minute		Council minutes	produced	0	1	none
Non Standard Outputs.	Council & com	mittee meetings e district and Sub arters, Laptop TC, new	Council & comm	nittee meeting district and Su ters, Laptop C, new	`_		
Expenditure							
211101 General Staff Sald	aries			21000		48.09	V
211103 Allowances		49,983		24,000			% 0
		49,983 118,320		24,000 103,125		87.29	
211104 Statutory salaries		,				87.29 8.99	%
211104 Statutory salaries 221002 Workshops and So		118,320		103,125			% %
ř	eminars	118,320 126,600		103,125 11,250		8.99	% % %
221002 Workshops and So 221008 Computer Supplie	eminars es and IT ery,	118,320 126,600 1,490		103,125 11,250 1,014		8.99 68.19	% % % %

680

6,400

3,600

22.7%

45.7%

18.0%

related costs 227002 Travel Abroad

221014 Bank Charges and other Bank

227004 Fuel, Lubricants and Oils

3,000

14,000

20,000

2013/14 Quarter 2

Cumulative I	Department	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative of	
3. Statutory B	odies					
228002 Maintenance - V	'ehicles	10,000		4,620		46.2%
	Wage Rec't:	49,983	Wage Rec't:	24,000	Wage Rec't:	48.0%
	Non Wage Rec't:	301,410	Non Wage Rec't:	132,939	Non Wage Rec't:	44.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	351,393	Total	156,939	Total	44.7%
Output: LG procure	ement management	services				
Non Standard Outputs:	Consolidated processing the workplan preparative advertisement of prequalification supplies & revestid documents Quarterly and a procurement reprocurement reto the Ministry.	red, for a works and nue points done produced, nnual ports produced, ports submitted	procurement rep Procurement rep to the Ministry.	works and nue points done produced, nnual ports produced,	,	IPF (Planning Figures) for the Financial year are not given intime to enable us plan for the activities early. Inadequate funding for the sector.
Expenditure						
211103 Allowances		4,841		2,160		44.6%
221001 Advertising and Relations	Public	10,700		4,840		45.2%
221002 Workshops and	Seminars	16,460		6,660		40.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	32,001	Non Wage Rec't:	13,660	Non Wage Rec't:	42.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	32,001	Total	13,660	Total	42.7%
Output: LG staff red Non Standard Outputs:	Qualified and c recruited and ag in the vacant po and Sub-county	opointed to fill osts at District	Qualified and corecruited and ap the vacant posts Sub-county leve	pointed to fill in at District and	0	Qualified and hard working employees are usualy taken over by the line ministries. Lack of job security in Local Governments forces many to move to central government
Expenditure						
221002 Workshops and	Seminars	2,000		960		48.0%
221004 Recruitment Exp	enses	59,400		24,800		41.8%
221007 Books, Periodica Newspapers	als and	1,800		460		25.6%

2013/14 Quarter 2

Cumulative D	epartment	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
3. Statutory B	odies					·
•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	64,000	Non Wage Rec't:		Non Wage Rec't:	41.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	64,000	Total	26,220	Total	41.0%
Output: LG Land m	anagement services					
No. of Land board meetings	4 (Quarterly land meetings held ar produced)		2 (Quarterly land meetings held an produced)		50.00	0 N/A
No. of land applications (registration, renewal, lease extensions) cleared	and beneficiarie	s issued with	1 143 (Land applic and beneficiaries certificates of cus ownership)	issued with	17.8	8
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		8,400		2,200		26.2%
221002 Workshops and S	Seminars	10,000		1,800		18.0%
221007 Books, Periodica Newspapers	als and	3,600		380		10.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	24,000	Non Wage Rec't:	4,380	Non Wage Rec't:	18.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,000	Total	4,380	Total	18.3%
Output: LG Financi	al Accountability					
No. of LG PAC reports discussed by Council	4 (Quarterly LG discussed by correlevant resolution	ıncil with	1 (Quarterly LG) discussed by cou relevant resolution	ncil with	25.00	0 None
No.of Auditor Generals queries reviewed per LG	10 (Auditor generation of the contract and per District and per 10 cm an	sponded by the	3 (Auditor general reviewed and res District and per S	ponded by the	30.00	0
Non Standard Outputs:	None		None			
Expenditure						
221002 Workshops and S	Seminars	15,000		5,400		36.0%
221002 worksnops and s 221007 Books. Periodica		1,800		980		54.4%
Newspapers		ŕ				
221011 Printing, Station Photocopying and Bindii	•	4,200		1,040		24.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	24,000	Non Wage Rec't:	7,420	Non Wage Rec't:	30.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,000	Total	7,420	Total	30.9%

2013/14 Quarter 2

0

Farmers are not used

Cumulative D	epartment	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative o	· /
3. Statutory Bo	odies					·
Non Standard Outputs:	Community more participate in de activities, developrogrammes more the District	velopment opment	Community mol participate in dev activities, develo programmes mol the District	elopment pment	0	Communities still beleave that it's the work of central government to provide as well as maintain all the public utilities hence no proper care is taken on them
Expenditure 211103 Allowances		0.400		2.490		26.40/
221011 Printing, Stational Photocopying and Bindin	•	9,400 680		2,480 240		26.4% 35.3%
227004 Fuel, Lubricants	~	5,920		1,240		20.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Von Wage Rec't:	16,000	Non Wage Rec't:	3,960	Non Wage Rec't:	24.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,000	Total	3,960	Total	24.8%
Output: Standing Co	Standing comm held and minute relevant council implemented.	s produced;	Standing commit held and minutes relevant council implemented.	produced;	0	N/a
Expenditure						
221002 Workshops and S	Seminars	16,000		4,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Î	Von Wage Rec't:	16,000	Non Wage Rec't:	4,000	Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	17,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,000	Total	4,000	Total	25.0%
Confirmation k	y Head of D	epartmen	t			
Name :				Sign &	Stamp:	
Title :				Date		
4. Production	and Marke	ting				
Function: Agricultural		G				
1. Higher LG Service	<u> </u>					
	ss Development and	Linkages wit	th the Market			

2013/14 Quarter 2

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

4. Production and Marketing

Non Standard Outputs:

1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.

1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno

to modern methods of farmining and are not willing to change Inadequate funding in the sector unreliable rainfall disorganising farmers

Expenditure

211101 General Staff Salaries	16,875		8,580		50.8%
211102 Contract Staff Salaries (Incl.	38,472		19,704		51.2%
Casuals, Temporary)					
221002 Workshops and Seminars	22,000		12,800		58.2%
221011 Printing, Stationery,	437		230		52.6%
Photocopying and Binding					
227004 Fuel, Lubricants and Oils	16,321		5,618		34.4%
Wage Rec't:	16,875	Wage Rec't:	8,580	Wage Rec't:	50.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,231	Domestic Dev't:	38,352	Domestic Dev't:	49.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,106	Total	46,932	Total	49.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	33 (Appropriate distributed to far	U	14 (Appropriate distributed to fa	U	42	.42 N/A
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		2,100		1,290		61.4%
221002 Workshops and Sem	inars	30,000		12,230		40.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Do	omestic Dev't:	32,100	Domestic Dev't:	13,520	Domestic Dev't:	42.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	32,100	Total	13,520	Total	42.1%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs

620 (Agricultural inputs distributed to all eligible

248 (Agricultural inputs distributed to all eligible

40.00

nadequate funding Farmers not willing to

2013/14 Quarter 2

Cumulative D	epartment Workpl	an Performance	U	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Oty. Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	

4. Production and Marketing

4. Production a	nd Markei	ang					
	farmers in Akok Apac, Apac T/C T/C, Aduku, Ab Chawente, Nami Chegere.)	, Inomo, Aduku ongomola,	farmers in Akok Apac, Apac T/C T/C, Aduku, Ab Chawente, Naml Chegere.)	, Inomo, Aduk ongomola,	u		learn new ideas/skills Farmers groups are not always focused on what they want to achieve.
No. of farmer advisory demonstration workshops conducted in all the 11 sub-counties in the District)		the 11 sub-	11 (Demonstration workshops conducted in all the 11 sub- counties in the District)			100.00	The inputs are availed to the farmers late. Some farmers sell the
No. of farmers accessing advisory services advisory services accessed by farmers in the 11 Sub-counties)		36700 (Advisory services accessed by farmers in the 11 Sub-counties)			45.88	inputs provided to them	
No. of functional Sub County Farmer Forums	11 (All the 11 Starmer for a kep	•	11 (All the 11 St farmer for a kept	•		100.00	
Non Standard Outputs:			N/A				
Expenditure							
263329 NAADS		783,531		521,674		66.	6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
No	n Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0	0%
$D\epsilon$	omestic Dev't:	783,531 <i>L</i>	Domestic Dev't:	521,674	Domestic Dev't:	66.	6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%

Total

521,674

Total

66.6%

Function: District Production Services

1. Higher LG Services

Output: District Produc	ction Managen	nent Services			
				0	none
reports produc Suprvision,me monitoring,Fi out and report quarterly repo Entebbe/Kam Staff motivate meetings held		entoring, eld visits carried as prepared, 4 rts Submitted to pala, 3 Support ed, 2 Staff Review , exposure visits ricultural Show ing and	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3		
Expenditure					
211101 General Staff Salari	es	87,279	42,960		49.2%
211103 Allowances		13,131	5,280		40.2%
213002 Incapacity, death be funeral expenses	enefits and	2,000	300		15.0%
221002 Workshops and Sem	inars	2,000	1,840		92.0%
221007 Books, Periodicals and Newspapers		1,200	900		75.0%
221008 Computer Supplies of Services	and IT	4,000	1,400		35.0%

783,531

Total

2013/14 Quarter 2

Cumulative D	epartment	Workpl	an Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative		Reasons for under / over Performance
4. Production	and Marke	eting					
221011 Printing, Station Photocopying and Bindir	•	3,000		1,700		56.79	%
221014 Bank Charges an related costs	~	1,800		680		37.89	%
222001 Telecommunicati	ions	678		350		51.69	%
223005 Electricity		1,500		800		53.39	%
224002 General Supply o Services	of Goods and	188,203		112,736		59.99	%
227001 Travel Inland		11,000		3,600		32.79	%
	Wage Rec't:	87,279	Wage Rec't:	42,960	Wage Rec't:	49.29	%
i	Non Wage Rec't:	220,391	Non Wage Rec't:	126,699	Non Wage Rec't:	57.59	%
	Domestic Dev't:	14,201	Domestic Dev't:	2,887	Domestic Dev't:	20.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	321,871	Total	172,546	Total	53.69	/ ₀
Output: Crop diseas	e control and marl	keting					
No. of Plant marketing facilities constructed	0 (N/a)		0 (N/A)		0		Inadequate transport facilities for technica
Non Standard Outputs:	vehichles done purchased, Ox-	dertaken, maintanance o	vehichles done, purchased, Ox-p	ertaken, maintanance of Motorcycle blougs purchase	:		staff Inadequate funding
Expenditure							
224002 General Supply o Services	of Goods and	46,774		22,840		48.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	46,774	Non Wage Rec't:	22,840	Non Wage Rec't:	48.89	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	46,774	Total	22,840	Total	48.89	%
Output: Farmer Inst	titution Developme	nt					
Non Standard Outputs:	county level; Facilitators train		county level; Far facilitators trains	rmer group ed at Sub-] 1	Lack of funds. Farmers do not take trainning sereously and follow modern farming practices
Expenditure							
221002 Workshops and S	Seminars	30,000		22,500		75.09	%

2013/14 Quarter 2

Cumulative D	epartment	Workpl	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla) for quantitative of		Reasons for under / over Performance
4. Production	and Market	ting					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	46,000	Non Wage Rec't:	22,500	Non Wage Rec't:	48.9	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	46,000	Total	22,500	Total	48.99	%
Output: Livestock He	ealth and Marketin	g					
No. of livestock by type undertaken in the slaughter slabs	233600 (Livesto slayghter slabs a Aduku Town co (3,600) Goats (2 (30,000), Poltry	at Apac & nuncils Cattle (20,000) Pigs	210173 (Livesto slayghter slabs a Aduku Town co (3,600) Goats (2 (30,000), Poltry	t Apac & uncils Cattle 0,000) Pigs	89.9		Delays in procurement processes. Inadequate funding
No of livestock by types using dips constructed	40000 (Construction of the construction of the	by livestock at	18941 (Construct effectively used community level	by livestock at	47.3	35	
No. of livestock vaccinated	80000 (Livestoc traeted and vacc community leve	inated at	34944 (Livestoch traeted and vacch community level	inated at	43.6	58	
Non Standard Outputs:	Livestock Markin Chawente (Ac Diseases and pe Diseases maped insemminated, 1 purchased, 300 on modern anim practices, finance reports produced	dograo), sts contralled, . 400 cws .2 bulls farmers trained al husbundry cial & physical	in Chawente (Ad Diseases and pes Diseases maped. insemminated, 1 purchased, 300 f on modern anim practices, financ	lograo), sts contralled, 400 cws 2 bulls farmers trained al husbundry ial & physical			
Expenditure							
211103 Allowances		8,500		4,800		56.5	%
221002 Workshops and S	eminars	2,400		860		35.89	%
221008 Computer Supplie Services	es and IT	1,800		900		50.0	%
221011 Printing, Statione Photocopying and Bindin		2,000		1,500		75.0	%
224002 General Supply o Services	f Goods and	12,400		7,800		62.9	%
227004 Fuel, Lubricants o	and Oils	10,900		3,440		31.6	%
228002 Maintenance - Ve	chicles	3,000		1,200		40.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	46,000	Non Wage Rec't:	20,500	Non Wage Rec't:	44.6	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
			Donor Dev't:	0	Donor Dev't:	0.0	%
	Donor Dev't:		Donor Dev i.	O .	Donor Dev i.	0.0	70

recommended fish harvested

and supplied to consumers)

recommended fish harvested

and supplied to consumers)

2013/14 Quarter 2

Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and constraction

UShs Thousands

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

4. Production and Marketing

No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community level)	2 (6 fish ponds stocked and maintained at community level)	100.00
No. of fish ponds construsted and maintained	2 (Fish ponds constructed and maintained at community level)	2 (Fish ponds constructed and maintained at community level)	100.00
Non Standard Outputs:	wooden boats (1)	Sampling nets Purchased,	

wooden boats (1) Sampling nets Purchased, Procured Trainnig of Fish farmers on fish Sampling nets Purchased, farming Technology done. Trainnig of Fish farmers on fish Waterhycinth hand removable farming Technology done. tool Procured. data collection Waterhycinth hand removable equipments (Weighing scales) tool Procured. data collection Procured, Trinning of of Fisher equipments (Weighing scales) folk done, Repair and Procured, Trinning of of Fisher maintanance of equipment folk done, Repair and maintanance of equipments, Monitoring and control and surveillance done and reports produced, Administration and

r		1:		
LX	pen	ш	ıu.	re

221011 Printing, Stationery, Photocopying and Binding	3,000		962		32.1%	
224002 General Supply of Goods and Services	13,000		4,200		32.3%	
227004 Fuel, Lubricants and Oils	5,100		1,347		26.4%	
228002 Maintenance - Vehicles	6,000		2,400		40.0%	
211103 Allowances	6,000		1,800		30.0%	
221002 Workshops and Seminars	9,400		2,640		28.1%	
221008 Computer Supplies and IT	2,000		700		35.0%	
Services						
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	46,000	Non Wage Rec't:	14,049	Non Wage Rec't:	30.5%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	46,000	Total	14,049	Total	30.5%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	32 (Anti-vermin services offered to all the parishes in the district.)	50.00	N/A
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed)	5 (Anti-vermin operations successfully executed)	41.67	
Non Standard Outputs:	N/A	N/A		
Expenditure				

2013/14 Quarter 2

Cumulative Department Workplan Performance						UShs Th	UShs Thousands	
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o	anned) / ove	sons for under er Performance	
4. Production	and Marke	ting	·			·		
211103 Allowances		2,400		640		26.7%		
224002 General Supply of Services	f Goods and	6,250		4,300		68.8%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Von Wage Rec't:	10,000	Non Wage Rec't:	4,940	Non Wage Rec't:	49.4%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	10,000	Total	4,940	Total	49.4%		
Output: Tsetse vector	r control and comn	nercial insects	farm promotion					
No. of tsetse traps deployed and maintained	180 (Tsetse trap deployed and m community leve	aintained at	45 (Tsetse traps deployed and ma community level	aintained at	25.0	00 none		
Non Standard Outputs:	Livestock spray- vectors and used Tsetse flies cont procured, barbed procured, and he procured	l as live baits, ralled, beehive l wires	Livestock spraye vectors and used s Tsetse flies contr procured, barbed procured, and ha procured	as live baits, ralled, beehives I wires	S			
Expenditure	_		_					
211103 Allowances		2,100		960		45.7%		
221002 Workshops and S	eminars	3,800		1,026		27.0%		
221008 Computer Supplie Services		4,000		960		24.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Non Wage Rec't:	36,000	Non Wage Rec't:	2,946	Non Wage Rec't:	8.2%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	36,000	Total	2,946	Total	8.2%		
3. Capital Purchases								
Output: Cattle dip co	onstruction							
Non Standard Outputs:	Cattle dip, picke constracted in C county		none		0	none		
Expenditure	•							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	24,000	Total	0	Total	0.0%		
Output: Livestock m	arket construction							
No of livestock markets constructed	2 (Livestock ma constructed in g		0 (none)		.00	none		

2013/14 Quarter 2

Cumulative Department	Workplan	Performance
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UShs Thousands

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

the district)

Non Standard Outputs:

none

Expenditure

Total	18,000	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	18,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Output: Trade Develop	ment and Promotion Services			
No of businesses issued with trade licenses	300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	142 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	47.33	none
No of businesses inspected for compliance to the law	400 (Businesses within major trading centres inspected for compliance to the relevant laws)	200 (Businesses within major trading centres inspected for compliance to the relevant laws)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings held at the District H/Qs)	2 (Sensitisation meetings held at the District H/Qs)	100.00	
No of awareness radio	4 (-Market information for	2 (-Market information for	50.00	

No of awareness radio shows participated in

District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days

-Trade Policy concerns and Domestic Trade issues

deliberated)

Non Standard Outputs: Quarterly Reports produced and submitted ,Motor cycles

maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues

deliberated

2 (-Market information for District Produce disseminated

-20 Business man are linked to other business association in Jinja and Mbarara District for Two days

-Trade Policy concerns and Domestic Trade issues deliberated)

Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d

Expenditure

221002 Workshops and Seminars 11,800 7,000 59.3%

2013/14 Quarter 2

Cumulative D	epartment	vvorkpla	an Periorm	апсе		USh	s Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative of	nned) /	Reasons for under over Performance
4. Production	and Marke	ting	ı			I	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Ion Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	14,166	Donor Dev't:	7,000	Donor Dev't:	49.4%	
	Total	14,166	Total	7,000	Total	49.4%	
Output: Enterprise D	evelopment Servic	es					
No of businesses assited in business registration process	100 (Progressive registered)	e businesses	42 (Progressive b registered)	ousinesses	42.0	00 no	one
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises for product qual		` .		60.0	00	
No of awareneness radio shows participated in	4 (Awareness or development crecommunity)		2 (Awareness on development crea community)		50.0 e	00	
Non Standard Outputs:	Data base for budeveloped and r MSMEs assisted UNBS Quality r products MSME package their pr for the market	naintained I to acquire marks for their Es assisted to	Data base for bus developed and m MSMEs assisted UNBS Quality m products MSMEs package their pro the market	aintained to acquire tarks for their as assisted to	or		
Expenditure							
221002 Workshops and S	eminars	1,600		1,400		87.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	2,890	Donor Dev't:	1,400	Donor Dev't:	48.4%	
	Total	2,890	Total	1,400	Total	48.4%	
Output: Market Link	age Services						
No. of market information reports desserminated	4 (Community i market informat		2 (Community in market information		50.0	00 no	one
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer ground international material material)	•	2 (Producer grouj international mar	•	100.	.00	
Non Standard Outputs:	Linkage Facilit Information diss through the Not other foras direc	seminated iceboards and	Linkage Facilitat Information disse through the Notic other foras direct	eminated ceboards and			
Expenditure							
221001 Advertising and F	Public	600		380		63.3%	

Relations

2013/14 Quarter 2

Cumulative D	<u>epartment</u>	Workpla	an Perforn	nance		UShs 7	Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl for quantitative	anned) / o	asons for under ver Performance
4. Production d	and Marke	ting				<u> </u>	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	780	Donor Dev't:	380	Donor Dev't:	48.7%	
	Total	780	Total	380	Total	48.7%	
Output: Cooperatives	Mobilisation and	Outreach Serv	ices				
No. of cooperatives assisted in registration	12 (Cooperative records maintain	-	6 (Cooperatives records maintain		50.	00 none	•
No. of cooperative groups mobilised for registration		0 1	10 (Active coop properly mobilis		50.	00	
No of cooperative groups supervised	12 (Cooperative improved at conservices provide	nmunity level,	6 (Cooperative s improved at con services provide	nmunity level,	50.	00	
Non Standard Outputs:	Capacity of farm enhanced Co assisted to regist sensitized on the benefits of Coop Inspection and I Tourism Sites at that they meet m standards	properatives for Community formation and foreratives follow-up to fold Hotels to see	Capacity of farm enhanced Co assisted to regiss sensitized on the benefits of Coop Inspection and I Tourism Sites at that they meet m standards	coperatives ter Community e formation and peratives Follow-up to and Hotels to see			
Expenditure							
211103 Allowances		5,000		3,600		72.0%	
221002 Workshops and Se	eminars	1,500		1,110		74.0%	
221005 Hire of Venue (chaprojector etc)		300		100		33.3%	
221011 Printing, Statione Photocopying and Binding	•	1,510		320		21.2%	
222001 Telecommunication	ons	790		90		11.4%	
227001 Travel Inland		800		400		50.0%	
227004 Fuel, Lubricants of	and Oils	1,110		440		39.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	5,000 /	Non Wage Rec't:	2,460	Non Wage Rec't:	49.2%	
ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	7,324	Donor Dev't:	3,600	Donor Dev't:	49.2%	
	Total	12,324	Total	6,060	Total	49.2%	
Output: Industrial De	evelopment Service	s					
A report on the nature of value addition support existing and needed	Yes (Quarterly r nature of value a existing produce	ddition support	yes (Quarterly re nature of value a existing produce	addition suppor	#Er	ror none	•
No. of value addition facilities in the district	2 (2 value additiconstructed in their functionali	ne district and	2 (Value additional levels in the producer associate mobilised and the	District, ations well	100	0.00	

enhanced)

2013/14 Quarter 2

Cumulative Depa	rtment Workplan	Performance
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UShs Thousands

Key Performance indicators	Planned output an expenditure for the Desc. & Location)		Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performand (Cumulative /) for quantitative	Planned)	Reasons for under / over Performance
4. Production	and Marketi	ng					
No. of producer groups identified for collective value addition support	30 (Value additional levels in the Diproducer associate mobilised and the enhanced)	istrict, ions well	at 14 (Value additio all levels in the D producer associat mobilised and the enhanced)	istrict, ions well	t 4	6.67	
No. of opportunites identified for industrial development	0 (Trainning under promote value ad		2 (Trainning under promote value add		0		
Non Standard Outputs:	Staff trainned and equipment procur department Busin District linked to business incubati- training Business Support trainings Value addition at	ed for the nesses at UIRI for on support a Incubation to promote	Staff trainned and equipment procur department Busin District linked to business incubation training Business Support trainings Value addition at	ed for the nesses at UIRI for on support and Incubation to promote	d		
Expenditure							
221002 Workshops and S	Seminars	600		420		70.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Î	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	840	Donor Dev't:	420	Donor Dev't:	50.0	%
	Total	840	Total	420	Total	50.0	% 0%
Confirmation k	y Head of De	partmei	nt				
Name :				Sign &	Stamp:		
Title :				Date			
5. Health							
Function: Primary Hea	lthcare						
1. Higher LG Service	?S						

0 1. Inadequate fund to

run DHO's office management functions

2. Names of some Health workers diserpered from the payroll

Output: Healthcare Management Services

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

- 1.Approved integrated district health work plan in place
- 2. Quarterly performance and cumulative reports produced
- 3.Quarterly integrated support supervision and mentoring visits conducted
- 4.Quarterly District health management team meetings conducted
- 5.Technical Capacity of health workers built
- 6.Health workers paid monthly salaries
- 7. Medical officers paid salary top up from local revenue
- 8.Administrative costs met
- 9.Motor vehicles & generator maintained & operational
- 10.Buildings, furniture, and office equipment maintained.
- 11.Utility bills(electricity & water) paid on a monthly basis
- 12.Monitoring and supervision of capital development conducted
- 13.International and national health events commemorated

- 2. Two quarterly performance and cummulative report made
- 3. Two quarterly integrated support supervision and mentoring visits conducted
- 4. Two quarterly District health management team meetings
- 5. 8 Health workers trained on Option B+
- 6. He

Expenditure

•			
211101 General Staff Salaries	90,236	17,930	19.9%
211103 Allowances	298,963	205,763	68.8%
221007 Books, Periodicals and Newspapers	1,580	790	50.0%
221008 Computer Supplies and IT Services	5,800	1,260	21.7%
221011 Printing, Stationery, Photocopying and Binding	7,800	1,750	22.4%
221012 Small Office Equipment	760	150	19.7%
221014 Bank Charges and other Bank related costs	1,200	700	58.4%
221407 District PHC wage	3,469,989	1,618,140	46.6%

2013/14 Quarter 2

Cumulative Department Workplan Performance						UShs Thousands			
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achievement & expenditure by end of curre quarter (Qty, Desc. & Loca		% Performation (Cumulative for quantitation)	/ Planned)			
5. Health					·				
222001 Telecommunicati	ons	8,400		1,670		19	.9%		
223005 Electricity		3,000		1,500		50	.0%		
227001 Travel Inland		8,260		2,180		26	.4%		
227004 Fuel, Lubricants	and Oils	121,219		2,800		2	.3%		
228001 Maintenance - Ci	ivil	887		250		28	.2%		
228002 Maintenance - Ve	ehicles	16,000		1,350		8	.4%		
	Wage Rec't:	3,560,225	Wage Rec't:	1,636,070	Wage Rec't:	46	.0%		
1	Von Wage Rec't:	70,471	Non Wage Rec't:	29,363	Non Wage Rec't:		.7%		
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:		.0%		
	Donor Dev't:	760,000	Donor Dev't:	190,800	Donor Dev't:		.1%		
	Total	4,390,696	Total	1,856,233	Total		3%		
O			10,000						
Non Standard Outputs:	Outputs: 1. Environmental Health staff meeting conducted 2. Quartely environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated		staff meeting c 2. Two quartely health data is a being used for	Three environmental Health staff meeting conducted Two quartely environmental health data is available and being used for decision making		to th			
Expenditure									
211103 Allowances		1,500		1,500		100	.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%		
1	Von Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	50	.0%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%		
	Total	3,000	Total	1,500	Total	50.	0%		
2. Lower Level Service	ces								
Output: District Hos	pital Services (LI	S.)							
%age of approved posts filled with trained health workers	75 (Apac Hos	pital)	17 (Apac Hosp	ital)		22.67	Nill		
Number of total outpatients that visited the District/ General Hospital(s).	110000 (Apac department, E ANC clinic)	Hospital OPD ye Clinic, and		8171 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)		7.43			
No. and proportion of deliveries in the District/General hospital	3400 (1 Mater	rnity Ward)	1587 (Maternit	y Ward)		46.68			
Number of inpatients that visited the	it 18000 (1 Mate	ernity ward	8841 (1 Matern	nity ward		49.12			
District/General	2 Female ward	i	2 Female ward						
Hospital(s)in the District General Hospitals.	3 Male Ward		3 Male Ward						
	4. Paediatrict	ward)	4. Paediatrict ward)						

2013/14 Quarter 2

Cumulative Department	Workplan	Performance
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UShs Thousands

5. Health

Non Standard Outputs:	1. Administrative costs met
	2. Motorvheicles & generate

maintained &

operational 3 Buildings, medical, and office equipment maintained. 4. Utilitiies like electricity &

water supplied

5. Hospital clean

- 1. Administrative costs met
- 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office
- equipment maintained.4. Utilitiies like electricity &
- water supplied

Expenditure

263104 Transfers to other gov't units(current)	131,634		65,816		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't:	65,816	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,634	Total	65,816	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)		`	537 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)			Donor support to the facilities are not easily monitored
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600 (Alenga H HC III, Aduku H HC II)	*	1656 (Alenga Ho HC III, Aduku H HC II)	*		46.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300 (Alenga H HC III,)	c III, Abedober	487 (Alenga Hc HC III)	III, Abedober	•	37.46	
Number of outpatients that visited the NGO Basic health facilities	30000 (Alenga I Abedober HC II & Teboke HC II	I, Aduku HC II,	15193 (Alenga H HC III, Aduku H HC II)			50.64	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to other g units(current)	ov't	0		7,593		N/	A
263318 Conditional transfer Hospitals	rs to NGO	30,370		1,235		4.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:	30,370 <i>N</i>	Non Wage Rec't:	8,828	Non Wage Rec't:	29.1	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	30,370	Total	8,828	Total	29.19	%

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

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

%age of approved posts filled with qualified health workers 80 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Kungu HC II, Alado HC II, Kungu HC II, Kidilani HC II, Cegere HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

22 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

27.50 Nil

Number of trained health workers in health centers

300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

113 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Layago HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

37.67

No.of trained health related training sessions held.

10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Layango HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

6 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

60.00

2013/14 Quarter 2

6.35

Cumulative Department Workplan Performance

UShs Thousands

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

Number of outpatients that visited the Govt. health facilities.

210000 (Aduku HC IV,
Akokoro HC III, Apoi HC III,
Ibuje HC III, Teboke HC III,
Inomo HC III, Abongomola HC
III, Nambieso HC III, Chawente
HC III, Apwori HC III, Apire
HCIII, Abwong HC II, Akali
HC II, Abei HC II, Acwao HC
II, Owiny HC II, Biashara HC
II, Olelpek HC II, Ayago HC II,
Alado HC II, Kungu HC II,
Aganga HC II, Alworoceng HC
II, Kidilani HC II, Cegere HC II,
Atar HC II, Atopi Prision HC II
and Wansolo HCII)

13343 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Kangu HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

No. and proportion of deliveries conducted in the Govt. health facilities 6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)

3565 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)

100.00

59.42

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 95 (All LC 1 villages)

95 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Katr HC II, Atopi Prision HC II and Wansolo HCII)

2013/14 Quarter 2

Cumulative Department	Workplan	Performance
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UShs Thousands

Key Performance indicators	Planned output and expenditure for the Desc. & Location)	FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performan (Cumulative / for quantitati	Planned)	Reasons for under / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	13000 (Aduku HC HC III, Apoi HC I III, Teboke HC III III, Abongomola I Nambieso HC III, HC III, Apwori H HC II, Akali HC I Acwao HC II, Ow Biashara HC II, C Ayago HC II, Ala Kungu HC II, Aga Alworoceng HC I II, Cegere HC II, A	III, Ibuje HC I, Inomo HC HC III, Chawente C III, Abwong I, Abei HC II, iny HC II, do HC II, anga HC II, I, Kidilani HC Atar HC II,	HC III, Apoi HC III, Teboke HC III, Abongomola Nambieso HC I III, Apwori HC Abwong HC II, Abei HC II, Ac Owiny HC II, B Olelpek HC II, K Alado HC II, K	C III, Ibuje HC III, Inomo HC a HC III, II, Chawente Hc III, Apire HCIII Akali HC II, wao HC II, iashara HC II, Ayago HC II, Jangu HC II, Alworoceng HC II, Cegere HC II pi Prision HC II	C ,	86.49	
Number of inpatients that visited the Govt. health facilities.	t 18000 (Aduku HC HC III, Apoi HC I III, Teboke HC II III, Abongomola I Nambieso HC III, HC III, Apwori H Apire HCIII.)	III, Ibuje HC I, Inomo HC HC III, Chawente	11503 (Aduku I) HC III, Apoi HC III, Abongomola Nambieso HC I III, Apwori HC Abwong HC II, Abei HC II, Acc Owiny HC II, B Olelpek HC II, Alado HC II, Ki Aganga HC II, Ki Atar HC II, Ato and Wansolo H	C III, Ibuje HC III, Inomo HC a HC III, II, Chawente He III, Apire HCIII Akali HC II, wao HC II, iashara HC II, Ayago HC II, ungu HC II, Alworoceng HC II, Cegere HC II pi Prision HC II	C ,	53.91	
Non Standard Outputs:	All health facility	staffs	Aduku HC IV, Apoi HC III, Ibu Teboke HC III, Abongomola Hd HC III, Chawen Apwori HC III, Abwong HC II, Abei HC II, Aco Owiny HC II, B Olelpek	ije HC III, Inomo HC III, C III, Nambieso te HC III, Apire HCIII, Akali HC II, wao HC II,			
Expenditure							
263104 Transfers to other units(current)	r gov't	126,637		22,600		17.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	126,637	Non Wage Rec't:		Non Wage Rec't:	17.89	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't: Total	126,637	Donor Dev't: Total	0 22,600	Donor Dev't: Total	0.09 17.8 9	
-	101111	120,007	10iul	22,000	101111	17.0	/ U

Output: Furniture and Fixtures (Non Service Delivery)

2013/14 Quarter 2

0

The contractors at the

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 / Pl for quantitative		Reasons for under / over Performance
5. Health							
Non Standard Outputs:	Supply of furnit blocks at Adukt Wansolo HCII		Supply of furnitu blocks at Aduku Wansolo HCII		0	1	Delay to supply the furnitures and equipment
Expenditure							
231006 Furniture and F	ixtures	16,000		8,000		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	16,000	Domestic Dev't:	8,000	Domestic Dev't:	50.0	
	Donor Dev't:	10,000	Donor Dev't:	0,000	Donor Dev't:	0.0	
	Total	16,000	Total	8,000	Total	50.09	
		10,000	10141	0,000	Total	30.0	/ U
Output: Other Cap Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council		Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council		O or		Delay in the procuremnt process
Expenditure							
231001 Non-Residential	Buildings	10,500		5,400		51.49	%
	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:	11,025	Domestic Dev't:	5,400	Domestic Dev't:	49.0	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	11,025	Total	5,400	Total	49.09	
Output: PRDP-Hea	lthcentre construction						
_							
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0]	Nil
No of healthcentres constructed	1 (Complete con Aninolal HCII, I county, Kwania	Inomo Sub	2 (Both construc prectically comp		200	0.00	
Non Standard Outputs:			Supervision as of construction v District Engineer CAO	vorks by			
Expenditure							
231001 Non-Residentia	l Buildings	40,000		21,720		54.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	42,000	Domestic Dev't:	21,720	Domestic Dev't:	51.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0/4
	Donor Dev i.		Boner Bern	O	Bonor Bern.	0.0	/0

0 (N/A)

No of staff houses

0 (N/A)

2013/14 Quarter 2

Cumulative Department Workplan Performance							UShs Thousands	
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location		% Performance (Cumulative / I for quantitative	Planned)		
5. Health								
rehabilitated							two health facilities	
No of staff houses constructed	3 (1. Completion of staff house at Apoi HCIII 2. Construction of semi detached staff house at Akali HCII 3. Construction of semi detached staff house at Teboke HCIII)		2 (1. Staff House at Apoi HCII is plusted, doors fitted and screeding of the floor has comensed 2. Staff house at Chawente HCIII is plastered, screeded and doors and windows fitted)		III	6.67	have resumed the sites	
Non Standard Outputs:			Supervision and District engineer CAO		/			
Expenditure								
231002 Residential Bui	ldings	215,000		58,710		27.3	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	1%	
	Domestic Dev't:	223,396	Domestic Dev't:	58,710	Domestic Dev't:	26.3	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	1%	
	Total	223,396	Total	58,710	Total	26.3	%	
Output: OPD and o	other ward construc	tion and rehabi	litation					
No of OPD and other wards rehabilitated	()		0 (N/A)		0		Delay in the procurement process	
No of OPD and other wards constructed	1 (Construction block at Banya Sub County, K	HCII, Inomo	0 (Construction block at Banya l Sub County, Kw	HCII, Inomo	0.	00		
Non Standard Outputs:	-		N/A					
Expenditure								
231001 Non-Residentia	l Buildings	48,000		16,000		33.3	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%	
	Domestic Dev't:	48,000	Domestic Dev't:	16,000	Domestic Dev't:	33.3	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%	
	Total	48,000	Total	16,000	Total	33.3	%	
Output: PRDP-OP	D and other ward co	onstruction and	rehabilitation					
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0		Nil	
No of OPD and other wards constructed	1 (Complete construction of an OPD block at Apoi HCIII, Apoi Parish, Akokoro Sub County, Maruzi County)		1 (OPD block at Apoi HCIII is practically completed)		. 10	00.00		
Non Standard Outputs:	N/A		1. Supervision a by DE, DHO, &					
Expenditure								

26,095

47.4%

231001 Non-Residential Buildings

55,000

2013/14 Quarter 2

Cumulative 1	Department	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pi for quantitative	lanned) / over Performance
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	57,750	Domestic Dev't:	26,095	Domestic Dev't:	45.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	57,750	Total	26,095	Total	45.2%
Output: PRDP-Spe	cialist health equipm	ent and mach	inery			
Value of medical equipment procured Non Standard Outputs:	1 (Supply and in water pump at A		2 (Supply and in water pump at A N/A		200	0.00 N/A
Expenditure 231005 Machinery and	Fauinment	30,000		10,000		33.3%
251005 Machinery and	• •	20,000	Wasa Das'te		Wasa Bas't.	
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
	Domestic Dev't:	30,000	Domestic Dev't:	10,000	Domestic Dev't:	33.3%
	Donor Dev't:	30,000	Donor Dev't:	0,000	Donor Dev't:	0.0%
	Total	30,000	Total	10,000	Total	33.3%
Name :				Sign &	Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primar	y and Primary Educa	tion				
1. Higher LG Servi	ces					
Output: Primary T	eaching Services					
No. of teachers paid salaries	2600 (Primary Spaid Salaries in 120 primary schthroughout the dUPE programme Aduku sub-cour Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-camwanga	the following nools istrict under ty 10 P/s	s 2600 (Primary S paid Salaries in t 120 primary sch throughout the d UPE programme Aduku sub-coun Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-ca	the following tools istrict under ty 10 P/s	100	0.00 Labour turnover among teachers and absentism is ramphant

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Atule Atule Agolowelo Agolowelo Alido Alido Apwori Apwori Apwori(A) Apwori(A) Apolika Apolika Apolika(A) Apolika(A) Tegot Tegot Boda Boda Abapiri Abapiri

Nambieso sub-county 18 P/s Nambieso sub-county 18 P/s

Anwangi Anwangi Bung Bung Apita Apita Ayabi Ayabi Nambieso Nambieso Omwono Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s Inomo sub-county 7 p/s

Onywalonote Onywalonote Agwiciri Agwiciri Teogali Teogali Banya Banya Banya(A) Banya(A) Aninolal Aninolal Inomo Inomo Amambale Amambale

Abongomola sub-county 12 P/s Abongomola sub-county 12 P/s

Agwa Agwa Amorigoga Amorigoga Ogwok Ogwok Abwong Abwong Telela Telela Abongomola Abongomola Acoinino Acoinino Aporotuku Aporotuku Acungi Acungi Abany Abany Aderolongo Aderolongo Teioro Teioro

Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s

Aluga Alaro Alaro

Apac District Vote: 502

Arocha

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale Apoi Apoi Barkworo Barkworo Ayumi Ayumi Ayago Ayago Awila(A) Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s Apac sub-county 20 P/s

Arocha

Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir Ayomjeri Ayomjeri Iwal Iwal Alerwang Alerwang Owang Owang

Chegere Sub-county 14 P/s

Chegere Sub-county 14 P/s Chegere Chegere Chegere(A) Chegere(A) Abedi Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee Barodilo Barodilo Okutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica Ololango

Ololango Abolo Abolo Adir Adir Adem Adem Teboke Teboke

Ibuje sub-county 13 P/s

Ibuje sub-county 13 P/s

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Boke Boke Alado Alado Amocal Amocal Apele Apele Igoti Igoti Amilo Amilo Aketo Aketo Aketo(A) Aketo(A) Alekolil Alekolil Alwala Alwala Alenga Alenga Alenga(A) Alenga(A) Ibuje Ibuje Alworoceng Alworoceng Chakali) Chakali)

2013/14 Quarter 2

100.00

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

No. of qualified primary teachers

2600 (Quilifed primary school teachers in 120 primary schools in the district under UPE programme:

2600 (Quilifed primary school teachers in 120 primary schools in the district under UPE programme:

Aduku sub-county 10 P/s
Aduku sub-county 10 P/s
Aduku sub-county 10 P/s

Akwon Akwon Aduku Aduku Ikwera Ikwera Akot Akot Amia Amia Aboko Aboko Apire Apire Aporwegi Aporwegi Ikwera Negri Ikwera Negri St. Margret St. Margret

Chawente Sub-county 10 P/s Chawente Sub-county 10 P/s

Amwanga Amwanga chawente chawente Atule Atule Agolowelo Agolowelo Alido Alido Apwori Apwori Apwori(A) Apwori(A) Apolika Apolika Apolika(A) Apolika(A) Tegot Tegot Boda Abapiri Abapiri

Nambieso sub-county 18 P/s
Anwangi
Nambieso sub-county 18 P/s
Anwangi

Bung Bung Apita Apita Ayabi Ayabi Nambieso Nambieso Omwono Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s

Inomo sub-county 7 p/s

Onywalonote Onywalonote
Agwiciri Agwiciri
Teogali Teogali
Banya Banya
Banya(A) Banya(A)
Aninolal Aninolal
Inomo Inomo

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Amambale	Amambale
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
Agwa	Agwa
Amorigoga	Amorigoga
Ogwok	Ogwok
Abwong	Abwong
Telela	Telela
Abongomola	Abongomola
Acoinino	Acoinino
Aporotuku	Aporotuku
Acungi	Acungi
Abany	Abany
Aderolongo	Aderolongo
Teioro	Teioro
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
Aluga	Aluga
Alaro	Alaro
Onyany	Onyany
Akokora	Akokora
Wansolo	Wansolo
Abalokweri	Abalokweri
Kwibale	Kwibale
Apoi	Apoi
Barkworo	Barkworo
Ayumi	Ayumi
Ayago	Ayago
Awila(A)	Awila(A)
Awila	Awila
Amun	Amun
Abongokongo	Abongokongo
Kungu	Kungu
Abuge	Abuge
Apac sub-county 20 P/s	Apac sub-county 20 P/s
Arocha	Arocha
Arocha(A)	Arocha(A)
Apac	Apac
Omer	Omer
Akuli	Akuli
Atudu	Atudu
Atudu(A)	Atudu(A)
Angayiki	Angayiki
Anyapo	Anyapo
Atopi	Atopi
Olelpek	Olelpek
Apac Model	Apac Model
Atana	Atana
Awiri	Awiri
Odokomac	Odokomac
Olili	Olili
Atar	Atar
Awir	Awir
Ayomjeri	Ayomjeri
Iwal	Iwal
Alerwang	Alerwang
Owang	Owang

Owang

Owang

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

6. Education

o. Laucanon				
Non Standard Outputs:			Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga Alenga(A) Ibuje Primary school teachers verified and confirmed as existing and available	
Expenditure				
211103 Allowances		66,898	31,600	47.2%
221002 Workshops and Se	minars	26,000	11,640	44.8%
221002 Workshops and Sel 221008 Computer Supplies		8,000	1,400	17.5%
Services		3,000	-,	
221011 Printing, Stationer Photocopying and Binding		13,501	6,125	45.4%
221014 Bank Charges and related costs	other Bank	3,000	68	2.3%
221015 Financial and rela (e.g. Shortages, pilfrages e		2,063	540	26.2%
221405 Primary Teachers'	Salaries	7,864,820	3,955,111	50.3%
223005 Electricity		2,000	640	32.0%
227001 Travel Inland		27,000	11,600	43.0%
227004 Fuel, Lubricants a	nd Oils	6,000	3,200	53.3%

Apac District

2013/14 Quarter 2

42.7%

44.2%

0.0%

49.5%

Cumulative Department Workplan Performance				UShs Thousands			
Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
6. Education	Wage Rec't:	7,864,820	Wage Rec't:	3,955,111	Wage Rec't:	50.39	%

52,633

14,180

4,021,924

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

8,120,283

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

123,400

32,063

100,000

Output: PRDP-Primar	Output: PRDP-Primary Teaching Services						
No. of School management committees trained	120 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	54 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	45.00 none				
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development					
Expenditure							
211103 Allowances	9,000	5,656	62.8%				
221011 Printing, Stationery Photocopying and Binding	6,000	3,800	63.3%				

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

		- ,		- ,		
221011 Printing, Stationery, Photocopying and Binding		6,000		3,800		63.3%
227004 Fuel, Lubricants and O	ils	4,497		1,420		31.6%
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non We	age Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domes	stic Dev't:	19,497	Domestic Dev't:	10,876	Domestic Dev't:	55.8%
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	44,497	Total	10,876	Total	24.4%

^{2.} Lower Level Services

Output: Primary School	ols Services UPE (LLS)			
o. of pupils sitting PLE	10400 (PLE sat in 120 primary schools in the district under UPE programme:	104947 (Student drop-outs in 120 primary schools throughout the district under UPE	1009.11	Late rmittence of upe funds to primary schools and not
		programme		remitting fund to
	Aduku sub-county 10 P/s(714)	Aduku sub-county 10 P/s		some p/s like durinng
	Akwon 49	Akwon		third quarter Boda
	Aduku 79	Aduku		p/s did not receive at
	Ikwera 148	Ikwera		all.
	Akot 107	Akot		- Inadequate funding
	Amia 57	Amia		to p/s.
	Aboko 30	Aboko		- No records as to how
	Apire 53	Apire		the allocations to p/s
	Aporweg 55i	Aporwegi		are done.
	Ikwera Negr 61i	Ikwera Negri		
	St. Margret 75	St. Margret		
	Chawente Sub-county 10	Chawente Sub-county 10 P/s		
	P/s(359)	Amwanga		
	Amwanga 0	chawente		
	chawente 56	Atule		
	Atule 74	Agolowelo		
	Agolowelo 34	Alido		
	Alido 45	Apwori		
	Apwori 30	Apwori(A)		
	Apwori(A) 30	Apolika		

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Apolika 20	Apolika(A)
Apolika(A) 0	Tegot
Tegot 0	Boda
Boda 25	Abapiri
Abapiri 45	1
•	Nambieso sub-county 18 P/s
Nambieso sub-county 18	Anwangi
P/s(901)	Bung
Anwangi 120	Apita
Bung 48	Ayabi
Apita 59	Nambieso
Ayabi 23	Omwono
Nambieso 47	Acwao
Omwono 24	Ayat
Acwao 35	Okik Atuma
Ayat 49 Okik 83	Admia Agwenyere
Atuma 30	Ogwil
Agwenyere 43	Abura
Ogwil 26	Owiny
Abura 58	Aculawic
Owiny 40	Etekiber
Aculawic 46	Abuli
Etekiber 60	Punoatar
Abuli 60	
Punoatar 50	Inomo sub-county 7 p/s
	Onywalonote
Inomo sub-county 7 p/s(575)	Agwiciri
Onywalonote 89	Teogali Banya
Agwiciri 57 Teogali 55	Banya Banya(A)
Banya 50	Aninolal
Banya(A) 33	Inomo
Aninolal 80	Amambale
Inomo 165	
Amambale 46	Abongomola sub-county 12 P/s
	Agwa
Abongomola sub-county 12	Amorigoga
P/s(444)	Ogwok
Agwa 0	Abwong
Amorigoga 48	Telela
Ogwok 0 Abwong 31	Abongomola Acoinino
Telela 58	Aporotuku
Abongomola 102	Acungi
Acoinino 35	Abany
Aporotuku 20	Aderolongo
Acungi 51	Teioro
Abany 30	
Aderolongo 39	Akokoro sub-county 16 P/s
Teioro 30	Aluga
A1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Alaro
Akokoro sub-county 16	Onyany
P/s(679) Aluga 36	Akokora Wansolo
Aluga 36 Alaro 77	Wansolo Abalokweri
Onyany 16	Kwibale
Akokoro 42	Apoi
	1

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Wansolo 29	Barkworo
Abalokweri 72	Ayumi
Kwibale 47	Ayago
Apoi 26	Awila(A)
Barkworo 31	Awila
Ayumi 92	Amun
Ayago 41	Abongokongo
Awila(A) 0	Kungu
Awila 30	Abuge
Amun 68	
Abongokongo 18	Apac sub-county 20 P/s
Kungu 32	Arocha
Abuge 22	Arocha(A)
	Apac
Apac Town councilty 3 P/s(283)	Omer
Arocha 101	Akuli
Arocha(A) 19	Atudu
Apac 71	Atudu(A)
Apac Model 92	Angayiki
	Anyapo
Apac Sub-County 17 p/s(830)	Atopi
Omer 41	Olelpek
Akuli 22	Apac Model
Atudu 36	Atana
Atudu(A) 13	Awiri
Angayiki 34	Odokomac
Anyapo 0	Olili
Atopi 58	Atar
Atopi (A) 30	Awir
Olelpek 32	Ayomjeri
Atana 41	Iwal
Awiri 76	Alerwang
Odokomac 65	Owang
Olili 41	e e e e e e e e e e e e e e e e e e e
Atar 62	Chegere Sub-county 14 P/s
Awir 113	Chegere
Ayomjeri 53	Chegere(A)
Iwal 17	Abedi
Alerwang 33	Abutaber
Owang 63	Atigolwok
e	Ilee
Chegere Sub-county 14 P/s(676)	Barodilo
Chegere 42	Okutoagwe
Chegere(A) 0	Kidilani
Abedi 36	Ongica
Abutaber 36	Ololango
Atigolwok 68	Abolo
Ilee 75	Adir
Barodilo 30	Adem
Okutoagwe 35	Teboke
Kidilani 33	
Ongica 60	Ibuje sub-county 13 P/s
Ololango 77	Boke
Abolo 53	Alado
Adir 40	Amocal
Adm 46	Apele
Teboke 45	Igoti
1 COURC 43	Amilo
	AIIIIO

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

6. Education

Ibuje sub-county 13 P/s(643) Boke 37 Alado 28 Amocal 31 Apele 32 Igoti 32 Amilo 62 Aketo 20 Aketo(A) 51 Alekolil 65 Alwala 43 Alenga 75 Alenga(A) 0 Ibuje 73 Alworoceng 50 Chakali 44)

Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6

6. Education			
No. of Students passing in grade one	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	60 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s	25.00
		Akwon	
	Aduku sub-county 10 P/s	Aduku	
	Akwon Aduku	Ikwera	
	Ikwera	Akot Amia	
	Akot	Aboko	
	Amia	Apire	
	Aboko	Aporwegi	
	Apire	Ikwera Negri	
	Aporwegi	St. Margret	
	Ikwera Negri		
	St. Margret	Chawente Sub-county 10 P/s Amwanga	
	Chawente Sub-county 10 P/s	chawente	
	Amwanga	Atule	
	chawente	Agolowelo	
	Atule	Alido	
	Agolowelo	Apwori	
	Alido	Apwori(A)	
	Apwori	Apolika	
	Apwori(A)	Apolika(A)	
	Apolika	Tegot	
	Apolika(A)	Boda	
	Tegot	Abapiri	
	Boda Abaniri	Nambieso sub-county 18 P/s	
	Abapiri	Anwangi	
	Nambieso sub-county 18 P/s	Bung	
	Anwangi	Apita	
	Bung	Ayabi	
	Apita	Nambieso	
	Ayabi	Omwono	
	Nambieso	Acwao	
	Omwono	Ayat	
	Acwao	Okik	
	Ayat	Atuma	
	Okik	Agwenyere	
	Atuma	Ogwil	
	Agwenyere	Abura	
	Ogwil	Owiny	
	Abura	Aculawic	
	Owiny	Etekiber	
	Aculawic	Abuli	
	Etekiber	Punoatar	
	Abuli	In ama sub sounty 7 m/s	
	Punoatar	Inomo sub-county 7 p/s Onywalonote	
	Inomo sub-county 7 p/s	Agwiciri	
	Onywalonote	Teogali	
	Agwiciri	Banya	
	Teogali	Banya(A) Aninolal	
	Banya Banya(A)	Inomo	

Inomo

Amambale

Banya(A)

Aninolal

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Inomo Amambale	Abongomola sub-county 12 P/s
	Agwa
Abongomola sub-county 12 P/s	Amorigoga
Agwa	Ogwok
Amorigoga	Abwong
Ogwok	Telela
Abwong	Abongomola
Telela	Acoinino
Abongomola	Aporotuku
Acoinino	Acungi
Aporotuku	Abany
Acungi	Aderolongo
Abany	Teioro
Aderolongo	
Teioro	Akokoro sub-county 16 P/s
	Aluga
Akokoro sub-county 16 P/s	Alaro
Aluga	Onyany
Alaro	Akokora
Onyany	Wansolo
Akokora	Abalokweri
Wansolo	Kwibale
Abalokweri	Apoi
Kwibale	Barkworo
Apoi	Ayumi
Barkworo	Ayago
Ayumi	Awila(A)
Ayago	Awila
Awila(A)	Amun
Awila	Abongokongo
Amun	Kungu
Abongokongo	Abuge
Kungu	
Abuge	Apac sub-county 20 P/s
	Arocha
Apac sub-county 20 P/s	Arocha(A)
Arocha	Apac
Arocha(A)	Omer
Apac	Akuli
Omer	Atudu
Akuli	Atudu(A)
Atudu	Angayiki
Atudu(A)	Anyapo
Angayiki	Atopi
Anyapo	Olelpek
Atopi	Apac Model
Olelpek	Atana
Apac Model	Awiri
Atana	Odokomac
Awiri	Olili
Odokomac	Atar
Olili	Awir
Atar	Ayomjeri
Atai Awir	Iwal

Iwal

Alerwang

Owang

Awir

Iwal

Ayomjeri

Alerwang

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Owang Chegere Sub-county 14 P/s Chegere Chegere Sub-county 14 P/s Chegere(A) Chegere Abedi Abutaber Chegere(A) Abedi Atigolwok Abutaber Ilee Atigolwok BarodiloIlee Okutoagwe Barodilo Kidilani Okutoagwe Ongica Kidilani Ololango Ongica Abolo Ololango Adir Abolo Adem Teboke Adir

Adem

Teboke Ibuje sub-county 13 P/s

Chakali)

Boke Ibuje sub-county 13 P/s Alado Boke Amocal Alado Apele Igoti Amocal Apele Amilo Igoti Aketo Amilo Aketo(A) Aketo Alekolil Aketo(A) Alwala Alekolil Alenga Alwala Alenga(A) Alenga Ibuje Alworoceng

Ibuje Alworoceng Chakali)

Alenga(A)

2013/14 Quarter 2

13.33

Cumulative Department Workplan Performance

UShs Thousands

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

No. of student drop-outs 750 (Student drop-outs in 120 100 (Student drop-outs in 120 primary schools throughout the primary schools throughout the district under UPE programme district under UPE programme Aduku sub-county 10 P/s Aduku sub-county 10 P/s Akwon Akwon Aduku Aduku Ikwera Ikwera Akot Akot Amia Amia Aboko Aboko Apire Apire Aporwegi Aporwegi Ikwera Negri Ikwera Negri St. Margret St. Margret Chawente Sub-county 10 P/s Chawente Sub-county 10 P/s

Amwanga Amwanga chawente chawente Atule Atule Agolowelo Agolowelo Alido Alido Apwori Apwori Apwori(A) Apwori(A) Apolika Apolika Apolika(A) Apolika(A)

Tegot Tegot Boda Boda Abapiri Abapiri

Bung

Nambieso sub-county 18 P/s Nambieso sub-county 18 P/s Anwangi Anwangi

Bung

Apita Apita Ayabi Ayabi Nambieso Nambieso Omwono Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s Inomo sub-county 7 p/s

Onywalonote Onywalonote Agwiciri Agwiciri Teogali Teogali Banya Banya Banya(A) Banya(A) Aninolal Aninolal Inomo Inomo Amambale Amambale

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Abongomola sub-county 12 P/s Abongomola sub-county 12 P/s

Agwa Amorigoga Amorigoga Ogwok Ogwok Abwong Abwong Telela Telela Abongomola Abongomola Acoinino Acoinino Aporotuku Aporotuku Acungi Acungi Abany Abany Aderolongo Aderolongo Teioro Teioro

Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s

Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale Apoi Apoi Barkworo Barkworo Ayumi Ayumi Ayago Ayago Awila(A) Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge

Apac sub-county 20 P/s Apac sub-county 20 P/s

Arocha Arocha Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir Ayomjeri Ayomjeri Iwal Iwal Alerwang Alerwang Owang Owang

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s

Chegere Chegere Chegere(A) Chegere(A) Abedi Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee BarodiloBarodiloOkutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica Ololango Ololango Abolo Abolo Adir Adir Adem Adem Teboke Teboke

Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s

Boke Boke Alado Alado Amocal Amocal Apele Apele Igoti Igoti Amilo Amilo Aketo Aketo Aketo(A) Aketo(A) Alekolil Alekolil Alwala Alwala Alenga Alenga Alenga(A) Alenga(A) Ibuje Ibuje Alworoceng Alworoceng Chakali) Chakali)

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education						
No. of pupils enrolled in UPE	104947 (Pupils following 120 p throughout the UPE programm	orimary schools district under	10403 (Pupils of following 120 pthroughout the UPE programm	orimary schools district under	9.91	
	Aduku sub-cou	nty 10 P/s	Aduku sub-cou	nty 10 P/s		
	[10,634]		[10,634]			
	Akwon	(807)	Akwon	(807)		
	Aduku	(1,444)	Aduku	(1,444)		
	Ikwera	1,742	Ikwera	1,742		
	Akot	(1,430)	Akot	(1,430)		
	Amia	(1,005	Amia	(1,005		
	Aboko	(1,132	Aboko	(1,132		
	Apire	(1,282)	Apire	(1,282)		
	Aporwegi	706	Aporwegi	706		
	Ikwera Negri	634	Ikwera Negri	634		
	St. Margret	452	St. Margret	452		
	Chawente Sub-	county 10 P/s	Chawente Sub- [8,480]	county 10 P/s		
	Amwanga	618	Amwanga	618		
	chawente	917	chawente	917		
	Atule	642	Atule	642		
	Agolowelo	1,014	Agolowelo	1,014		
	Alido	606	Alido	606		
	Apwori	931	Apwori	931		
	Apwori(A)	543	Apwori(A)	543		
	Apolika	582	Apolika	582		
	Apolika(A)	427	Apolika(A)	427		
	Tegot	419	Tegot	419		
	Boda	595	Boda	595		
	Abapiri	743	Abapiri	743		
	Amun Annex	443	Amun Annex	443		
	Nambieso sub-	county 18 P/s	Nambieso sub-	county 18 P/s		
	[14,337]		[14,337]			
	Anwangi	735	Anwangi	735		
	Bung	772	Bung	772		
	Apita	1,064	Apita	1,064		
	Ayabi	801	Ayabi	801		
	Nambieso	762	Nambieso	762 510		
	Omwono	510	Omwono	510		
	Acwao	741	Acwao	741		
	Ayat	721	Ayat	721		
	Okik	836	Okik	836		
	Atuma	894	Atuma	894		
	Agwenyere	567	Agwenyere	567		
	Ogwil	595 874	Ogwil	595 874		
	Abura	874	Abura	874		
	Owiny	922	Owiny	922		
	Aculawic	720	Aculawic	720		
	Etekiber	843	Etekiber	843		
	Abuli Punoatar	1,207 773	Abuli Punoatar	1,207 773		
	1 unoatal	113	1 anoatal	113		
	Inomo sub-cour		Inomo sub-cour	• 1		
	[7,913Onywalo	note	[7,913Onywalo	onote		
	886		886			

886

Agwiciri

886

Agwiciri

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

m #	0.55		0.55
Teogali	965 925	Teogali	965 925
Banya Banya(A)	923 465	Banya Banya(A)	465
Aninolal.1,15'		Aninolal.1,157	
			730
Aninolal (A) Inomo		Aninolal (A) Inomo	
	1,238 764	Amambale	1,238 764
Amambale	704	Amambale	704
Abongomola s 10,034	sub-county 12 P/s	Abongomola s 10,034	ub-county 12 P/s
Agwa	1,024	Agwa	1,024
Amorigoga	840	Amorigoga	840
Ogwok	608	Ogwok	608
Abwong	937	Abwong	937
Telela	945	Telela	945
Abongomola	1,212	Abongomola	1,212
Acoinino	577	Acoinino	577
Aporotuku	584	Aporotuku	584
Acungi	766	Acungi	766
Abany	902	Abany	902
Abany (A)	311	Abany (A)	311
Aderolongo	723	Aderolongo	723
Teioro	605	Teioro	605
Akokoro sub-	county 16	Akokoro sub-c	ounty 16
P/s[11,217	,	P/s[11,217	Ť
Aluga	500	Aluga	500
Alaro	902	Alaro	902
Onyany	418	Onyany	418
Akokora	826	Akokora	826
Wansolo	450	Wansolo	450
Abalokweri	1,236	Abalokweri	1,236
Kwibale	606	Kwibale	606
Apoi	394	Apoi	394
Barkworo	756	Barkworo	756
Ayumi	678	Ayumi	678
Ayago	711	Ayago	711
Awila(A)	358	Awila(A)	358
Awila	921	Awila	921
Amun	895	Amun	895
Abongokongo		Abongokongo	225
Kungu	987	Kungu	987
Abuge	354	Abuge	354
Anac T/Counc	eil 3 P/s [2,049]	Anac T/Counc	il 3 P/s [2,049]
Arocha	1,222	Arocha	1,222
Arocha(A)	540	Arocha(A)	540
Apac	865	Apac	865
Apac Model	644	Apac Model	644
Apac Sub-Cot	inty 20 P/s	Apac Sub-Cou	nty 20 P/s
Apac 300-cot [16,548]	y 201/3	[16,548]	my 201/5
[10,346] Omer	914	Omer	914
Akuli	523	Akuli	523
Atudu	525 591	Atudu	591
Atudu(A)	424	Atudu(A)	424
			802
Angayiki	802 559	Angayiki	559
Anyapo	237	Anyapo	227

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Atopi (A) 330				
Olelpek 1,132 Olelpek 1,132 Atana 430 Atana 430 Awiri 1,281 Awiri 1,281 Odokomac 906 Odokomac 906 Olili 518 Olili 518 Olili (A) 327 Atar 1,275 Atar (A) 660 Atar (A) 660 Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Ival 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 12,042 Chegere Sub-county 14 P/s 12,042 12,042 Chegere A) 456 Chegere Sub-county 14 P/s 12,042 Chegere A) 456 Chegere A) 456 Abedi 422 Abedi 422 Abutaber 904 Abitgolwok 830	Atopi	913	Atopi	913
Atana 430 Atana 430 Awiri 1,281 Awiri 1,281 Odokomac 906 Odokomac 906 Olili 518 Olili 518 Olili (A) 327 Olili (A) 327 Atar 1,275 Atar 1,275 Atar (A) 660 Atar (A) 660 Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 Chegere Sub-county 14 P/s 12,042 Chegere Sub-county 14 P/s 12,042 Chegere A) 456 Chegere A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee </td <td></td> <td></td> <td></td> <td></td>				
Awiri 1,281 Awiri 1,281 Odokomac 906 Odokomac 906 Olili 518 Olili 518 Olili (A) 327 Olili (A) 327 Atar 1,275 Atar 1,275 Atar (A) 660 Atar (A) 660 Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Owang 1,061 Chegere Sub-county 14 P/s 12,042 12,042 Chegere Sub-county 14 P/s 12,042 12,042 Chegere Sub-county 14 P/s 12,042 12,042 Chegere A) 456 Chegere Sub-county 14 P/s 12,042 Chegere Sub-county 14 P/s 12,042 12,042 Abcid				
Odokomac 906 Odokomac 906 Olili 518 Olili 518 Olili (A) 327 Olili (A) 327 Atar 1,275 Atar 1,275 Atar (A) 660 Atar (A) 660 Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Owang 1,061 Chegere Sub-county 14 P/s 12,042 12,042 Chegere Sub-county 14 P/s 12,042 12,042 Chegere A) 456 Chegere Sub-county 14 P/s 12,042 Chegere A) 456 Chegere A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 <				
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Atar 1,275 Atar (A) 660 Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s 12,042 Chegere 1,140 Chegere Sub-county 14 P/s 12,042 Chegere 1,140 Chegere Alexand 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330				
Atar (A) 660 Atar (A) 660 Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 Chegere Sub-county 14 P/s 12,042 12,042 12,042 Chegere A) 456 Chegere A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir	` '		. ,	
Awir 1,636 Awir 1,636 Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 12,042 Chegere 1,140 Chegere Sub-county 14 P/s 12,042 12,042 12,042 Chegere A) 456 Chegere (A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Abolo 664 Adir 482 Adir 482 Adem 768 <t< td=""><td></td><td>*</td><td></td><td>*</td></t<>		*		*
Ayomjeri 819 Ayomjeri 819 Iwal 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 Chegere Sub-county 14 P/s Chegere 1,140 Chegere Sub-county 14 P/s Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Barodilo 567 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adem 768 Adem 768 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Iwal 751 Iwal 751 Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s 12,042 12,042 Chegere 1,140 Chegere 1,140 Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke <td></td> <td><i>'</i></td> <td></td> <td>*</td>		<i>'</i>		*
Alerwang 696 Alerwang 696 Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 12,042 Chegere 1,140 Chegere 1,140 Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Higolwok 830 Ilee 967 Barodilo 567 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Ongica 1,152 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county				
Owang 1,061 Owang 1,061 Chegere Sub-county 14 P/s 12,042 12,042 Chegere 1,140 Chegere 1,140 Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] Il,1693 <t< td=""><td></td><td></td><td>Iwal</td><td>751</td></t<>			Iwal	751
Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s 12,042 12,042 Chegere 1,140 Chegere 1,140 Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] Boke 736 Alado 626 Alado 626 Amocal (A) 662 Apele 620 Igoti 735<		696	Alerwang	696
12,042 12,042 Chegere 1,140 Chegere 1,140 Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal (A) 662 <t< td=""><td>Owang</td><td>1,061</td><td>_</td><td>*</td></t<>	Owang	1,061	_	*
Chegere (A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal (A) 662 Apele </td <td>Chegere Sub-c</td> <td>county 14 P/s</td> <td>Chegere Sub-c</td> <td>ounty 14 P/s</td>	Chegere Sub-c	county 14 P/s	Chegere Sub-c	ounty 14 P/s
Chegere(A) 456 Chegere(A) 456 Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620	12,042		12,042	
Abedi 422 Abedi 422 Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Alado 626 Amocal 760 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti	Chegere	1,140	Chegere	1,140
Abutaber 904 Abutaber 904 Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo	Chegere(A)	456	Chegere(A)	456
Atigolwok 830 Atigolwok 830 Ilee 967 Ilee 967 Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Aketo	Abedi	422	Abedi	422
Ilee	Abutaber	904	Abutaber	904
Barodilo 567 Barodilo 567 Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Abolo 664 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alevala <t< td=""><td>Atigolwok</td><td>830</td><td>Atigolwok</td><td>830</td></t<>	Atigolwok	830	Atigolwok	830
Okutoagwe 700 Okutoagwe 700 Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alekolil 769 Alenga 721 Alenga (A)	Ilee	967	Ilee	967
Kidilani 991 Kidilani 991 Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alevala 609 Alenga 721 Alenga 721 Alenga (A) 6	Barodilo	567	Barodilo	567
Ongica 1,152 Ongica 1,152 Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alevala 609 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119	Okutoagwe	700	Okutoagwe	700
Ololango 1,330 Ololango 1,330 Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alekolil 769 Alenga 721 Alenga (A) 676 Alenga 721 Alenga (A) 676 Alenga 721 Alenga (A) 676 Alenga 721 Alenga (A)	Kidilani	991		991
Abolo 664 Abolo 664 Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Ongica	1,152	Ongica	1,152
Adir 482 Adir 482 Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Ololango	1,330	Ololango	1,330
Adem 768 Adem 768 Teboke 669 Teboke 669 Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Apele 620 Amilo 949 Amilo 949 Aketo 464 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Abolo	664	Abolo	664
Teboke 669 Teboke 669 Ibuje sub-county 13 P/s [11,693] Ibuje sub-county 13 P/s [11,693] [11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo (A) 590 Alekolil 769 Alexolil 769 Alwala 609 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Adir	482	Adir	482
Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s [11,693] Boke 736	Adem	768	Adem	768
[11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alexolil 769 Alwala 609 Alvala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Teboke	669	Teboke	669
[11,693] Boke 736 Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alexolil 769 Alwala 609 Alvala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)				
Boke 736 Alado 626 Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketolil 769 Alekolil 769 Alekolil 769 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)		ıty 13 P/s	Ibuje sub-coun	ty 13 P/s [11,693]
Alado 626 Amocal 760 Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	[11,693]		Boke	736
Amocal 760 Amocal (A) 662 Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Alekotil 769 Alekolil 769 Alekolil 769 Alwala 609 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Boke	736	Alado	626
Amocal (A) 662 Apele 620 Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Alado	626	Amocal	760
Apele 620 Igoti 735 Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Amocal	760	Amocal (A)	662
Igoti 735 Amilo 949 Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Amocal (A)	662	Apele	620
Amilo 949 Aketo 464 Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Apele		Igoti	735
Aketo 464 Aketo (A) 590 Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Igoti	735	Amilo	949
Aketo (A) 590 Alekolil 769 Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)		949	Aketo	464
Alekolil 769 Alwala 609 Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Aketo	464	Aketo (A)	590
Alwala 609 Alenga 721 Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Aketo (A)	590	Alekolil	769
Alenga 721 Alenga (A) 676 Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Alekolil	769	Alwala	609
Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)		609	Alenga	721
Alenga (A) 676 Ibuje 1,018 Ibuje 1,018 Alworoceng 1,119 Alworoceng 1,119 Chakali 639)	Alenga	721	Alenga (A)	676
Alworoceng 1,119 Chakali 639)		676	Ibuje	1,018
, , , , , , , , , , , , , , , , , , , ,	Ibuje	1,018	Alworoceng	1,119
Chakali 639)	Alworoceng	1,119	Chakali	639)
	Chakali	639)		

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

UPE funds allocated to the following 120 primary schools throughout the district under UPE programme:

UPE funds allocated to the following 120 primary schools throughout the district under

UPE programme:

Aduku sub-county 10 P/s 64,946,891

Akwon 5,045,036 Aduku 8.261,024 Ikwera 10.890,276 8,173,501 Akot Amia 6,282,851 7,076,804 Aboko Apire 8,014,543 Aporwegi 4,413,625 3,963,510 Ikwera Negri St. Margret 2,825,720

Aduku sub-county 10 P/s 64,946,891

Akwon 5,045,036 Aduku 8.261,024 Ikwera 10.890.276 Akot

Chawente Sub-county 10 P/s

52,247,237

3,863,484 Amwanga chawente 5,732,711 4,013,523 Atule Agolowelo 5,572,838

Alido 3,788,465 5.820.233 Apwori Apwori(A) 3,394,615 Apolika 3,638,427 Apolika(A) 2,669,430 Tegot 2,619,417 Boda 3,719,698 4,644,934 Abapiri Amun (A) 2,789,455 Nambieso sub-county 18 P/s

89,629,098

Anwangi 4,594,921 Bung 4,826,230 Apita 6,651,695 Ayabi 5,007,526 4,763,714 Nambieso Omwono 3,188,312 4,632,430 Acwao Ayat 4,507,399 Okik 5,226,332 5,588,924 Atuma Agwenyere 3,544,653 Ogwil 3,719,698 5,463,892 Abura Owiny 5,763,969 Aculawic 4,501,147 Etekiber 5,270,093 Abuli 7,545,673 Punoatar 4,832,481

Inomo sub-county 7 p/s 48,705,915 Onywalonote

5,538,911

Agwiciri 4,894,997

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6,032,787
5,782,724
2,906,991
,093
4,563,663
6,976,527
4,776,217
4,770,217
ib-county 12 P/s
6,401,631
5,251,338
3,800,968
5,857,743
5,907,756
6,813,986
3,607,169
3,650,930
4,788,720
5,638,937
1,944,245
4,519,902
3,782,214
3,762,214
ounty 16 P/s
3,125,796
5,638,937
2,030,937
2,613,166
5,163,816
2,813,217
6,964,024
3,788,465
.)./00.40.)
2,463,127
2,463,127 4,726,204
2,463,127 4,726,204 4,238,580
2,463,127 4,726,204
2,463,127 4,726,204 4,238,580
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026 hty 20 P/s
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026 hty 20 P/s 5,713,956
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026 atty 20 P/s 5,713,956 3,269,583
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026 atty 20 P/s 5,713,956 3,269,583
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026 atty 20 P/s 5,713,956 3,269,583 3,694,691
2,463,127 4,726,204 4,238,580 4,444,883 2,238,070 5,757,717 5,595,176 1,406,608 6,170,322 2,213,064 1 3 P/s 6,876,502 3,375,860 5,407,628 4,026,026 atty 20 P/s 5,713,956 3,269,583

Anyapo

3,494,640

Apac District Vote: 502

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

Atopi	5,707,705
Atopi (A)	2,063,025
Olelpek	6,313,859
Atana	2,688,185
Awiri	8,008,291
Odokomac	5,663,943
Olili (A)	2,044,271
Olili	3,238,325
Atar	7,970,781
Atar (A)	4,126,051
Awir	10,227,607
Ayomjeri	5,120,055
Iwal	4,694,946
Alerwang	4,351,109
Owang	6,632,940

Chegere Sub-county 14 P/s

74,518,745

7,126,816 Chegere Chegere(A) 2,850,726 2,638,172 Abedi Abutaber 5,651,440 5,188,822 Atigolwok 6,045,291 Ilee Barodilo 3,544,653 4,376,115 Okutoagwe Kidilani 6,195,329 Ongica 7,201,835 Ololango 7,551,674 4,151,058 Abolo Adir 3,013,268 4,801,223 Adem Teboke 4,182,316

Ibuje sub-county 13 P/s

72,336,939

Boke 4,601,172 3,913,497 Alado Amocal 4,751,211 4,138,555 Amocal (A) Apele 3,875,988 4,594,921 Igoti Amilo 5,932,762 Aketo 2,900,739 3,688,440 Aketo(A) 4,807,475 Alekolil Alwala 3,807,220 4,507,399 Alenga 4,226,077 Alenga(A) Ibuje 6,364,122 Alworoceng 6,232,588 Chakali 3,994,768

Expenditure

263104 Transfers to other gov't 735,929

units(current)

578,182

78.6%

Cumulative I	Department	Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	735,929	Non Wage Rec't:		Non Wage Rec't:	78.6	
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	735,929	Total	578,182	Total	78.69	⁰ /o
3. Capital Purchase	s						
Output: Vehicles &	Other Transport E	quipment					
					0		
Non Standard Outputs:	Double cabin T Procured for ed department fror	ucation	none		0		none
Expenditure							
	W D /		W D (0	W D /	0.0	0/
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
	Non Wage Rec't:	110.000	Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	110,000	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	110,000	Donor Dev't:	0 0	Donor Dev't:	0.0 0.0	
	Total		Total	U	Total	0.0	70
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	6 (Classrooms of completed at M school and Abo school in additi	Iaruzi seed ngomola seed	4 (Classrooms c completed at M school and Abor school in addition	aruzi seed ngomola seed	66.	67	none
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residential	Buildings	32,771		20,010		61.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	32,771	Domestic Dev't:	20,010	Domestic Dev't:	61.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	32,771	Total	20,010	Total	61.19	P/o
Output: PRDP-Clas	sroom construction	and rehabilita	ntion				
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0		N/A
No. of classrooms constructed in UPE	10 (Classrooms completion in p assessed)		4 (Classrooms c completion in prassessed)		40.	00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residential	Buildings	58,986		28,664		48.6	%

Cumulative Department Workplan Performance					U	Shs Thousands	
Key Performance indicators	expenditure for	Planned output and expenditure for the FY (Qty, Desc. & Location)		vement & nd of current c. & Location	(Cumulative / P	% Performance (Cumulative / Planned) for quantitative outputs	
6. Education							
	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:	58,986	Domestic Dev't:	28,664	Domestic Dev't:	48.69	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	58,986	Total	28,664	Total	48.69	%
Output: Latrine con	nstruction and reha	bilitation					
No. of latrine stances rehabilitated	0 (None)		0 (N/A)		0]	N/A
No. of latrine stances constructed	60 (Latrines co Atuma,Angayil Omwono, Abur Ongica, Ololan Kwibale,Teioro p/schools)	ki, Tegot, Adir, ra, Omer, go,	4 (Constraction of in ten most need be identified)		6.6 o	57	
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residentia	l Buildings	127,438		61,113		48.09	%
	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:	127,438	Domestic Dev't:	61,113	Domestic Dev't:	48.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	127,438	Total	61,113	Total	48.0	%
Output: PRDP-Late	rine construction an	d rehabilitatio	n				
No. of latrine stances rehabilitated	0 (None)		0 (N/A)		0]	N/A
No. of latrine stances constructed	30 (Latrines co primary schools inadequate latri	s with	40 (Latrines con primary schools latrine facilities)	with inadequa		3.33	
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residentia	l Buildings	126,548		65,162		51.59	%
	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:	126,548	Domestic Dev't:	65,162	Domestic Dev't:	51.59	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	126,548	Total	65,162	Total	51.59	%
Output: Teacher ho	ouse construction an	d rehabilitatio	n				
No. of teacher houses rehabilitated	0 (None)		0 (N/A)		0]	None
No. of teacher houses constructed	*	use constructed ools in dire need	*	schools in	150	0.00	
Non Standard Outputs:	None		N/A				
Expenditure							

Cumulative I	Department	Workp	lan Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	expenditure by e	expenditure by end of current (% Performance (Cumulative / Planned) for quantitative outputs	
6. Education							
231001 Non-Residential	Buildings	46,950		22,200		47.3%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	46,950	Domestic Dev't:	22,200	Domestic Dev't:	47.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	46,950	Total	22,200	Total	47.3%)
Output: PRDP-Tea	cher house construct	tion and reha	bilitation				
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0	N	I/A
No. of teacher houses constructed	2 (Teachers' hou in primary school		d) in Onyalonote in Inomo Sub-c	primary school	50.	00	
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential Buil	dings	33,626		10,000		29.7%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	1
	Domestic Dev't:	33,626	Domestic Dev't:	10,000	Domestic Dev't:	29.7%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	33,626	Total	10,000	Total	29.7%	
Output: PRDP-Prov	vision of furniture to	primary sch	ools				
No. of primary schools receiving furniture	10 (Furniture su most needy prin the District)		36 (Furniture su Primary School S/County and A School in Namb	in Abongomola Acwao Primary	i).00 N	I/A
Non Standard Outputs:			N/A				
Expenditure							
231006 Furniture and F	ixtures	44,814		23,099		51.5%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	1
	Domestic Dev't:	44,814	Domestic Dev't:	23,099	Domestic Dev't:	51.5%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	44,814	Total	23,099	Total	51.5%	•
Function: Secondary E	Education						
1. Higher LG Service							
Output: Secondary	Teaching Services						
No. of students sitting Clevel	400 (O' level caregistered and significant following school Akokoro Sen Sel Ibuje Sen Sec Schegere Sen Sec sen Sec school,	at UCE in the ls: cc School, chool, cc School, Apa	324 (O' level ca registered and s following schoo Akokoro Sen Se Ibuje Sen Sec S ac Sen Sec School school, Chawen	at UCE in the ols: ec School, chool, Cheger , Apac sen Sec		00 N	//A

2013/14 Quarter 2

100.00

102.40

Cumulative Department	Workplan	Performance
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UShs Thousands

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

No. of students passing O level

School,)
280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec School Ikwera Girls Sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)

Inomo Sen Sec

School, Nambieso Agro Sec

School, Abongomola Seeds

school, Aduku sen sec
School Inomo Sen Sec
School, Nambieso Agro Sec
School, Abongomola Seeds
School,)
280 (UCE passed by students
who sat in the following schools:
Akokoro Sen Sec School,
Ibuje Sen Sec School, Chegere
Sen Sec School, Apac sen Sec
school, Chawente sen sec

Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)

No. of teaching and non teaching staff paid

250 (Secondary School
Teaching and non-teaching
staff paid in the following
secondary Schools:
Akokoro Sen Sec School,
Ibuje Sen Sec School,
Chegere Sen Sec School, Apac
sen Sec school, Chawente sen
sec School, Ikwera Girls Sen
sec school, Aduku sen sec
School Inomo Sen Sec
School, Nambieso Agro Sec
School, Abongomola Seeds
School,)

256 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School,

Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)

Non Standard Outputs:

N/A

Expenditure

221406 Secondary Teachers' Salaries	1,479,982		739,825		50.0%
Wage Rec't:	1,479,982	Wage Rec't:	739,825	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1.479.982	Total	739.825	Total	50.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

80 (80 Senior one students enrolled under USE in Aduku SS.)

648 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in auku Town council, Ibuje SS in Ibuje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikwera girls SS in Aduku Town 810.00 N/A

2013/14 Quarter 2

UShs Thousands

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

Council,Nambieso Agro in Nambieso , Inomo SS in Inomo, Chegere SS in Chegere,Apac Secondary in Apac,St Francisca SS in Apac Town Council, Apac PAG in Apac Town council and Apac High Schoo in Apac sub-county 648 Senior one students enrolled under USE)

N/A

Non Standard Outputs:

Expenditure

263306 Conditional transfers to 546,823 503,745 92.1% Secondary Schools

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 546,823 Non Wage Rec't: 503,745 Non Wage Rec't: 92.1%

Non Wage Rec't: 546,823 Non Wage Rec't: 503,745 Non Wage Rec't: 92.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 546,823 Total 503,745 Total 92.1%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 2000 (Students enrolled in tertiary institution) 2000 (Students enrolled in tertiary institution) 100.00 N/A

2000 (Students enrolled in tertiary institution)

45 (Salaries paid to instructors 45 (Salaries paid to instructors 100.00

N/A

Instructors paid salaries of tertiary institutions (i.e. Aduku UCC)) of tertiary institutions (i.e. Aduku UCC))

Expenditure

Non Standard Outputs:

221404 Tertiary Teachers' Salaries 377,313 121,480 32.2% 221408 Agricultural Extension wage 120,737 26,304 21.8% 498,051 147,784 29.7% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: Donor Dev't: n 0.0% 498,051 Total 147,784 Total 29.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools 10 (10 Secondary schools 10 (10 Secondary schools inspected in quarter inspected on a quarterly basis) 10 (10 Secondary schools 100.00 N/A

No. of tertiary institutions 1 (Tertiary institution inspected 2 (Tertiary institution inspected and reports produced) 2 (Tertiary institution inspected 200.00

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance ndicators 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	
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6. Education

No. of inspection reports provided to Council

4 (Quarterly reports submitted to council for discussion and recommendations.)

2 (Quarterly reports submitted to council for discussion and recommendations.)

50.00

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

6. Education

o. Buncanon		
No. of primary schools inspected in quarter	30 (30 primary schools inspected in a quarter as follows:	30 (30 primary schools inspected in a quarter as follows:
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon
	Aduku	Aduku
	Ikwera	Ikwera
	Akot	Akot
	Amia	Amia
	Aboko	Aboko
	Apire	Apire
	Aporwegi	Aporwegi

Chawente Sub-county 10 P/s

Ikwera Negri

St. Margret

Amwanga Amwanga chawente chawente Atule Atule Agolowelo Alido Alido Apwori Apwori Apwori(A) Apolika Apolika Apolika(A) Tegot Tegot Boda Abapiri

Nambieso sub-county 18 P/s

Anwangi Anwangi Bung Bung Apita Apita Ayabi Ayabi Nambieso Omwono Acwao Acwao Ayat Ayat Okik Okik Atuma Atuma Agwenyere Ogwil Ogwil Abura Abura Owiny Owiny Aculawic Etekiber Etekiber Abuli Abuli Punoatar Punoatar

Inomo sub-county 7 p/s Inomo sub-county 7 p/s Onywalonote Onywalonote Agwiciri Agwiciri Teogali Teogali Banya Banya Banya(A) Banya(A) Aninolal Aninolal Inomo Inomo

100.00

Chawente Sub-county 10 P/s

Agolowelo Apwori(A) Apolika(A) Abapiri

Ikwera Negri

St. Margret

Nambieso sub-county 18 P/s

Nambieso Omwono Agwenyere Aculawic

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators Planned ou expenditure Desc. & Lo	e for the FY (Qty, expenditure by end		
---	---------------------------------------	--	--

6. Education

Amambale	Amambale
Abanaamala sub asuntri 12 D/s	Abangamala sub aguntu 12 P/a
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
Agwa	Agwa
Amorigoga	Amorigoga
Ogwok	Ogwok
Abwong	Abwong
Telela	Telela
Abongomola	Abongomola
Acoinino	Acoinino
Aporotuku	Aporotuku
Acungi	Acungi
Abany	Abany
Aderolongo	Aderolongo
Teioro	Teioro
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
Aluga	Aluga
Alaro	Alaro
Onyany	Onyany
Akokora	Akokora
Wansolo	Wansolo
Abalokweri	Abalokweri
Kwibale	Kwibale
Apoi	Apoi
Barkworo	Barkworo
Ayumi	Ayumi
Ayago Awila(A)	Ayago Awila(A)
Awila	Awila
Amun	Amun
Abongokongo	Abongokongo
Kungu	Kungu
Abuge	Abuge
Apac sub-county 20 P/s	Apac sub-county 20 P/s
Arocha	Arocha
Arocha(A)	Arocha(A)
Apac	Apac
Omer	Omer
Akuli	Akuli
Atudu	Atudu
Atudu(A)	Atudu(A)
Angayiki	Angayiki
Anyapo	Anyapo
Atopi	Atopi
Olelpek	Olelpek
Apac Model	Apac Model
Atana	Atana
Awiri	Awiri
Odokomac	Odokomac
Olili	Olili
Atar	Atar
Awir	Avomiori
Ayomjeri Iwal	Ayomjeri Iwal
iwai	1 wai

Alerwang

Owang

Alerwang

Owang

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

o. Eaucanon						
Chegere S Chegere Chegere(A Abedi Abutaber Atigolwol Ilee Barodilo Okutoagw Kidilani Ongica Ololango Abolo Adir Adem Teboke	C	Chegere Sub-cor Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-county Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil				
Alwala Alenga		Alwala Alenga				
Alenga(A Ibuje)	Alenga(A) Ibuje				
Alworoce	ng	Alworoceng				
Chakali)		Chakali) N/A				
Non Standard Outputs: Expenditure		IN/A				
_	12 000		c 200		£1.70/	
211103 Allowances	12,000		6,200 1,884		51.7% 52.3%	
221011 Printing, Stationery, Photocopying and Binding	3,600		1,004		32.3%	
227004 Fuel, Lubricants and Oils	7,408		4,860		65.6%	
Wage Rec	.'.	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec		Non Wage Rec't:	12,944	Non Wage Rec't:	52.4%	
Domestic Dev		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev	,'t:	Donor Dev't:	0	Donor Dev't:	0.0%	

Output: Sports Development services

0 none

52.4%

Total

Non Standard Outputs: Sports activities enhanced in all Sports activities enhanced in all

Total

the schools the schools

24,715

Expenditure

211103 Allowances 1,500 1,100 73.3%

Total

12,944

2013/14 Quarter 2

Cumulative D	Department	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
6. Education							
221010 Special Meals ar	nd Drinks	2,000		1,000		50.0	%
227003 Carriage, Haula and Transport Hire	ge, Freight	12,844		2,400		18.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	17,344	Non Wage Rec't:	4,500 N	on Wage Rec't:	25.9	%
	Domestic Dev't:		Domestic Dev't:	0 1	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	17,344	Total	4,500	Total	25.99	/o
Confirmation	by Head of D	epartmer	nt				
Name :				Sign & S	tamp :		
Name:				Sign of S			
Title :				Date			
Output: Operation of Non Standard Outputs:	Works departm run and kept in vehicles and eq	ent is effective operation and	ly Works departme run and kept in ovehicles and equ	peration and	0		None
	maintained		maintained				
Expenditure							
223005 Electricity		1,000		800		80.09	%
227001 Travel Inland		3,000		640		21.3	%
227004 Fuel, Lubricants	and Oils	10,000		4,580		45.89	%
228002 Maintenance - V	'ehicles	10,000		4,880		48.89	%
228003 Maintenance Ma Equipment and Furniture	•	1,500		640		42.7	%
228004 Maintenance Ot	ther	2,000		340		17.0	%
211101 General Staff Sa	laries	61,785		26,872		43.5	%
211103 Allowances		10,000		4,600		46.0	%
213001 Medical Expense Employees)	es(To	2,000		300		15.0	%
221002 Workshops and S	Seminars	22,110		9,600		43.4	%
221007 Books, Periodica Newspapers	als and	2,000		1,000		50.0	%
221008 Computer Suppli Services	ies and IT	2,000		1,400		70.0	%
221011 Printing, Station Photocopying and Bindir		5,000		1,760		35.2	%
		2 (00		=00			

780

21.7%

related costs

221014 Bank Charges and other Bank

3,600

2013/14 Quarter 2

Cumulative D	Department	Workpl	lan Performa	nce		US	hs Thousands	
Key Performance indicators	·		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		·	
7a. Roads and	L'Engineeri	ng				'		
	Wage Rec't:	61,785	Wage Rec't:	26,872	Wage Rec't:	43.5%		
	Non Wage Rec't:	64,210	Non Wage Rec't:		Non Wage Rec't:	42.2%		
	Domestic Dev't:	14,700	Domestic Dev't:	4,200	Domestic Dev't:	28.6%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	140,695	Total	58,192	Total	41.4%	, D	
2. Lower Level Servi	ces							
Output: Community	Access Road Main	tenance (LLS))					
No of bottle necks removed from CARs Non Standard Outputs: Expenditure	61 (Combination Mechanised rout of Community Apac District)	itine Maintenac	ce Mechanised routin	e Maintenac	65.57 e	N	I/A	
263201 LG Conditional s	grants(capital)	72,101		34,000		47.2%		
	<i>y</i>	, -		,,,,,,				
	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:	72,101	Domestic Dev't:	34,000	Domestic Dev't:	47.2%)	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	72,101	Total	34,000	Total	47.2%	, D	
Output: Urban unpa	ved roads Mainten	ance (LLS)						
Length in Km of Urban unpaved roads routinely maintained	15 (Routine Me Maintenance of Urbarn roads us on Force Accou	Un paved Sing Road Fund	6 (Routine Mechar Maintenance of Ur Urbarn roads using on Force Account)	n paved g Road Fund	40.00	N	I/A	
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0			
Non Standard Outputs:			N/A					
Expenditure								
263201 LG Conditional §	grants(capital)	152,495		76,000		49.8%)	
	W D (W D /	0	W B /	0.00		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	0.0%		
	Domestic Dev't:	152,495	Domestic Dev't:	76,000	Domestic Dev't:	49.8%		
	Donor Dev't:	153 405	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	152,495	Total	76,000	Total	49.8%)	
Output: District Roa	nds Maintainence (U RF)						
Length in Km of District roads periodically	t ()		0 (N/A)		0	N	J/A	

maintained

2013/14 Quarter 2

45.28

Total

46.7%

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

371 (Periodic maintenance work, spot improvement and Routine maintanence works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)

168 (Periodic maintenance work, spot improvement and Routine maintanence works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity

water bills etc)

172,348

No. of bridges maintained 0 (N/A)0 ()

368,660

Non Standard Outputs: N/A

Expenditure

263323 Conditional transfers for 388,660 172,348 44.3% Feeder Roads Maintenance workshops. Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 17,490 Non Wage Rec't: 8,140 Non Wage Rec't: 46.5% 351,171 Domestic Dev't: Domestic Dev't: 164,208 Domestic Dev't: 46.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total **Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	44 (Completion of 22 Km of Akokoro SSS Community Access Road, Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Acc Road (10Km))	Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-	50.00	Bad weather condition affeects the Implementation of Planned activities.Break down of Equipment also affects the
Lengths in km of community access roads maintained	0	0 (N/A)	0	implementation of Planned Works using Force on Account
No. of Bridges Repaired Non Standard Outputs:	0	0 (N/A) N/A	0	Mechanism. Limited Operation fund (4.5%) is insufficient.
Expenditure				
263312 Conditional transfe	rs to Road 266,000	110,000	4	1.4%

Total

Maintenance Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 266,000 Non Wage Rec't: 110,000 Non Wage Rec't: 41.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 266,000 110,000 Total Total Total 41.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 none

2013/14 Quarter 2

Cumulative D	epartmen	t Workp	lan Perforr	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / P n) for quantitative	lanned)	Reasons for under / over Performand
7a. Roads and	Engineeri	ing					
Non Standard Outputs:	Complete Paya Rehabilitated Purchase of O	as Depertment, ment of the Water points, ne Lap top Engineer's Offi	the Construction Toitel in Water	nent Completed on of Water Bon	i		
Expenditure							
231001 Non-Residential I	Buildings	66,200		53,100		80.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	72,066	Domestic Dev't:	53,100	Domestic Dev't:	73.7	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	72,066	Total	53,100	Total	73.7	0/0
Output: Rural roads	construction and	rehabilitation					
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0		none
Length in Km. of rural roads constructed	funds in Namb Apac Sub cour 42.4Km of Co Roads under (Chegere, Ibuje	nder , 2Km of Low g DANIDA/RT pieso, Inomo an nties. Opening mmunity Acces CAIIP3 in e and Inomo Su bilitation of 10 unity Access	d funds in Namb of Apac Sub coun 42.4Km of Cor Roads under C Chegere, Ibuje	ader 2Km of Low 5 DANIDA/RTI 6eso, Inomo and 6ties. Opening o 6 nmunity Access 6 AIIP3 in 6 and Inomo Sub 6 ilitation of 109 6 nity Access	f s	.20	
Non Standard Outputs:	Departmental software activity	operations and ities done	Departmental of software activity				
Expenditure							
231003 Roads and Bridge	es	5,902,460		1,132,369		19.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	345,404	Non Wage Rec't:	168,000	Non Wage Rec't:	48.6	%
	Domestic Dev't:	4,500,456	Domestic Dev't:	752,000	Domestic Dev't:	16.7	%
	Donor Dev't:	1,056,600	Donor Dev't:	212,369	Donor Dev't:	20.1	%
	Total	5,902,460	Total	1,132,369	Total	19.29	0/0
Confirmation b	v Head of I) enartme	nt.				
	y fiedd of f	ocpui une					
Name :				Sign &	Stamp :		

Date

7b. Water

2013/14 Quarter 2

for DWO Staff and Monitoring

UShs Thousands

|--|

7b. Water

Function: Rural Water Supply and Sanitation								
1. Higher LG Services	7							
Output: Operation of	the District Water Office							
Non Standard Outputs:	Carry out stakeholders	Carry out stakeholders	0	Limited funding as a result of inflation of				

for DWO Staff and Monitoring

26,252

Total

27.3%

coordination coordination -Provide office equipments for -Provide office equipments for the DWO the DWO - Provide for geneal operational - Provide for geneal operational cost for the DWO cost for the DWO - Provide for wages and salaries - Provide for wages and salaries

unit prices of critical Items like fuel, Break down of Operation Vehicle also Inreases the Operations and Maintenance Cost, Some of the Key NGO Operating in Water AND Sanitation Sector fail

					to atter	nd meeting.
Expenditure						
223006 Water	780		120		15.4%	
211101 General Staff Salaries	21,359		10,000		46.8%	
211103 Allowances	31,000		5,840		18.8%	
221002 Workshops and Seminars	16,777		6,400		38.1%	
221007 Books, Periodicals and Newspapers	1,130		232		20.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500		640		42.7%	
221012 Small Office Equipment	3,000		360		12.0%	
227004 Fuel, Lubricants and Oils	7,200		1,200		16.7%	
228002 Maintenance - Vehicles	9,000		1,460		16.2%	
Wage Rec't:	21,359	Wage Rec't:	10,000	Wage Rec't:	46.8%	
Non Wage Rec't:	37,410	Non Wage Rec't:	7,192	Non Wage Rec't:	19.2%	
Domestic Dev't:	37,367	Domestic Dev't:	9,060	Domestic Dev't:	24.2%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Total

Output: PRDP-Operation of District Water Office

Total

10 (District Water Office kept (Distric Water Office kept N/A No. of water facility user running in efficient and cost running in efficient and cost committees trained effective manner and effective manner and communities sensitised on communities sensitised on water water and sanitation issues) and sanitation issues) Non Standard Outputs: N/A

96,136

Expenditure

36,446 40.9% 221002 Workshops and Seminars 14,900

Department	Workp	lan Perform	ance		UShs Thousands
expenditure for t	xpenditure for the FY (Qty, expenditure by end of current (Cumulative / Plan		· /		
					,
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,993	-	0	-	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	14,900	Domestic Dev't:	49.7%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,993	Total	14,900	Total	22.6%
r O&M of district w	ater and sani	tation			
()		0 (N/A)		0	N/A
()		0 (N/A)		0	
0		0 (N/A)		0	
0		0 (N/A)		0	
storage at the D	WO to ease	storage at the DV	VO to ease		3
		N/A			
	13,614		8,800		64.6%
of Goods and	81,778		600		0.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,778	Non Wage Rec't:	600	Non Wage Rec't:	33.8%
Domestic Dev't:	13,614	Domestic Dev't:	8,800	Domestic Dev't:	64.6%
Donor Dev't:	80,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,392	Total	9,400	Total	9.9%
?S					
on of public latrines	in RGCs				
				100	.00 none
		N/A			
Buildings	19,902		9,800		49.2%
		Wage Rec't:	0	Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0%
Wage Rec't: Non Wage Rec't:	19.902	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:	19,902				
	Planned output a expenditure for t Desc. & Location Wage Rec't: Non Wage Rec't: Domestic Dev't: Total T O&M of district w () () () () () () () () () () () () ()	Planned output and expenditure for the FY (Qty, Desc. & Location) Wage Rec't: Non Wage Rec't: 15,993 Domestic Dev't: 30,000 Donor Dev't: 20,000 Total 65,993 TO&M of district water and sand () () () () () () () () () () () () () (Planned output and expenditure for the FY (Qty, Desc. & Location) Wage Rec't: Non Wage Rec't: Domestic Dev't: Domor Dev't: Total 65,993 Total TO&M of district water and sanitation () 0 (N/A) () 0 (N/A)	expenditure for the FY (Qty, Desc. & Location) Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 15,993 Non Wage Rec't: 0 Domestic Dev't: 30,000 Domestic Dev't: 14,900 Donor Dev't: 20,000 Donor Dev't: 0 Total 65,993 Total 14,900 TO&M of district water and sanitation () 0 (N/A) () Wage arec't: 0 O (N/A) () 0 (N/A) () 13,614 8,800 Of Goods and 81,778 600 Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 1,778 Non Wage Rec't: 600 Domestic Dev't: 13,614 Domestic Dev't: 8,800 Donor Dev't: 80,000 Donor Dev't: 0 Total 95,392 Total 9,400 () (Construction of Landing site and RGC (Kiga Landing site) site and RGC (Kiga Landing site)) N/A	Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure for the FY (Qty, Desc. & Location)

Cumulative D	epartment	Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators		connect output and benefiture for the FY (Qty, sc. & Location) Cumulative achievement & condition with the condition of the FY (Qty, sc. & Location) Cumulative achievement & condition with the condition of th				,	Reasons for under / over Performance
7b. Water							
Output: Shallow wel	l construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (Construction wells in 4 sub construction)		2 (Construction wells in Abongo counties, Abany	mola sub	50.0	00	N/A
Non Standard Outputs:			N/A				
Expenditure							
281503 Engineering and Studies and Plans for Ca		24,000		12,000		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ĩ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	24,000	Domestic Dev't:	12,000	Domestic Dev't:	50.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	24,000	Total	12,000	Total	50.0	0%
Output: Borehole dr	illing and rehabilit	ation					
No. of deep boreholes drilled (hand pump, motorised)	42 (Deep boreh selected sites of in Apac Distric Monies Paid)	f 9 sub counties	20 (Deep boreho selected sites of Apac,Nambieso & Aduku sub co District And reto Paid)	Akokoro,Inomounties in Apac	47.0	52	N/A
No. of deep boreholes rehabilitated	()		0 (N/A)		0		
Non Standard Outputs: Expenditure			N/A				
281503 Engineering and Studies and Plans for Ca		525,960		165,115		31.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
İ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	525,960	Domestic Dev't:	165,115	Domestic Dev't:	31.4	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	525,960	Total	165,115	Total	31.4	0/0
Output: PRDP-Bore	hole drilling and re	ehabilitation					
No. of deep boreholes rehabilitated	0		0 (N/A)		0		N/A
No. of deep boreholes drilled (hand pump, motorised)	07 (4 Deep bord drilled and 3 Borehabilitated in the District)		3 (Deep borehol and3 Bore hole rehabilitated in sthe District)	to be	42.5	36	
Non Standard Outputs:			N/A				
Expenditure							
281503 Engineering and Studies and Plans for Ca		106,000		34,500		32.5	%

Cumulative	Department	Workp	lan Perform	ance		UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	expenditure by end of current		% Performance (Cumulative / Pl for quantitative	· ·	
7b. Water	·						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	106,000	Domestic Dev't:	34,500	Domestic Dev't:	32.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	106,000	Total	34,500	Total	32.5%	
Confirmation	by Head of D	epartmer	nt				
Name :				Sign &	Stamp:		
Title :				Date			
8. Natural R	esources						
Function: Natural Re		t					
1. Higher LG Serv							
Output: District N	atural Resource Man	agement					
Non Standard Outputs	Supervision car certification do conducted, oper maintaince und coordination do	ne, monitoring ration and ertaken,	Supervision repo certification of la and issued to ber monitoring cond reports produced maintaince unde coordination dor	and titles done neficiaries, ucted and l, operation and rtaken,		Non-wage recurrent expenditures were not fully funded in the quarter signifying the underperformance.	
Expenditure							
211101 General Staff S	Salaries	35,031		17,400		49.7%	
211103 Allowances		2,000		1,500		75.0%	
221011 Printing, Station Photocopying and Bind	•	400		200		50.0%	
221014 Bank Charges related costs	O .	1,000		133		13.3%	
227004 Fuel, Lubrican	nts and Oils	1,032		904		87.6%	
228002 Maintenance -	Vehicles	6,000		3,200		53.3%	
	Wage Rec't:	35,031	Wage Rec't:	17,400	Wage Rec't:	49.7%	
	Non Wage Rec't:	11,432	Non Wage Rec't:	5,937	Non Wage Rec't:	51.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	46,463	Total	23,337	Total	50.2%	
Output: Tree Plan	ting and Afforestatio	n					
Number of people (Mo and Women) participating in tree planting days	en ()		0 (N/A)		0	Encroachment on local forest reserve by the community is still common.	

2013/14 Quarter 2

Cumulative D	epartment	Workpl	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Plan for quantitative ou		Reasons for under / over Performanc
8. Natural Res	ources						
Area (Ha) of trees established (planted and surviving)	4 (Number of seraised, No of far with seedlings, etree nursery bed	mers provided existence of the	2 (Number of ser raised,No of farm with seedlings,ex tree nursery beds	ners provided xistence of the	50.00	•	
Non Standard Outputs:	Community tree farmer groups i Inomo, Aduku a counties underta	n Chegere, and Apac Sub-	Community tree farmer groups in Inomo, Aduku an counties underta	Chegere, nd Apac Sub-	0		
Expenditure							
211103 Allowances		1,600		1,100		68.89	%
224002 General Supply o Services	f Goods and	7,000		3,494		49.99	
227004 Fuel, Lubricants	and Oils	1,400		260		18.69	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
7	Von Wage Rec't:	10,000	Non Wage Rec't:	4,854	Non Wage Rec't:	48.59	
	Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	10,000	Total	4,854	Total	48.5%	
No. of community members trained (Men and Women) in forestry	()		0 (N/A)		0	1	Donor funds were no forhcoming during the quarter.
management							
No. of Agro forestry Demonstrations	12 (Agrofroster) undertaken by f	armer groups)	6 (Agrofrostery t undertaken by fa	rmer groups)	50.00		
Non Standard Outputs:	Capacity develo saving technolo county level		Capacity develop saving technolog level				
Expenditure							
211103 Allowances		2,600		1,240		47.79	%
221010 Special Meals an	d Drinks	1,620		1,200		74.19	%
221011 Printing, Statione Photocopying and Bindin	•	720		120		16.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
I	Von Wage Rec't:	5,000	Non Wage Rec't:	2,560	Non Wage Rec't:	51.29	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	5,000	Total	2,560	Total	51.2%	⁄o
Output: Forestry Re	gulation and Inspec	ction					
No. of monitoring and compliance surveys/inspections undertaken	22 (Compliance monitoring undo Local Forest Re counties)	ertaken in 5	10 (Compliance monitoring unde Local Forest Res counties)	rtaken in 5	45.45	•	Inadequate funds for effective monitoring & surveys
Non Standard Outputs:	Capacity of law		Capacity of law				

enhanced at Sub-county levels.

enhanced at Sub-county levels.

2013/14 Quarter 2

Cumulative D	epartment V	Workpl	an Perform	nance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
8. Natural Res	ources					
211103 Allowances		834		240		28.8%
227004 Fuel, Lubricants	and Oils	2,000		1,120		56.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	2,834	Non Wage Rec't:		Non Wage Rec't:	48.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,834	Total	1,360	Total	48.0%
Output: River Bank	and Wetland Restora	ition				
No. of Wetland Action Plans and regulations developed	52 (Wetland resto meetings held,wet disputes resolved also effected.)	land use	24 (Wetland rest meetings held,w disputes resolved also effected.)	etland use	46.15	community resistance on usesage of river banks/swamps
Area (Ha) of Wetlands demarcated and restored	850 (Wetland area and restored at Su parish and village	b-county,	d 277 (Wetland ar and restored at S parish and villag	Sub-county,	32.59	•
Non Standard Outputs:	Compiance monit 11 Sub-counties for encroachment care	acing wetlan		facing wetland		
Expenditure						
211103 Allowances		2,654		1,540		58.0%
222001 Telecommunicati	ons	200		75		37.5%
227004 Fuel, Lubricants	and Oils	4,744		1,940		40.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	7,598	Non Wage Rec't:	3,555	Von Wage Rec't:	46.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,598	Total	3,555	Total	46.8%
Output: Stakeholder	Environmental Trai	ning and Se	nsitisation			
No. of community women and men trained in ENR monitoring	40 (Women and n the use of fuelwood technologies)		20 (Women and the use of fuelwo technologies)		50.00	Communities relucktant to change their farming methods
Non Standard Outputs:	Community sensition climate change mit adaptation		Community sens d climate change r adaptation			
Expenditure						
211103 Allowances		1,200		1,000		83.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	1,000	Total	50.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

2013/14 Quarter 2

Cumulative D	epartment	Workpla	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Plan for quantitative ou	
8. Natural Res	sources					
No. of community women and men trained in ENR monitoring Non Standard Outputs:	16 (Capacity of stakeholders dev community leve Subcounty Envi Commitees train roles and respon annual review m subcounty Envin Persons and Pol	reloped at ls.) ronment ned on their asibilities, neetings with ronment Focal	8 (Capacity of er stakeholders dev community level ubcounty Enviro Commitees train roles and respon annual review m subcounty Envir Persons and Poli	reloped at ls.) somment led on their sibilities, leetings with comment Focal	50.00	none
Expenditure						
211103 Allowances		10,200		5,400		52.9%
221001 Advertising and I Relations	Public	5,200		2,400		46.2%
221002 Workshops and S	Seminars	5,708		3,100		54.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	22,000 /	Non Wage Rec't:	10,900	Non Wage Rec't:	49.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	10,900	Total	49.5%
Output: PRDP-Envir	ronmental Enforce	nent				
No. of environmental monitoring visits conducted	14 (Environmen visits conducted levels)	_	6 (Environmenta visits conducted levels)	_	42.86	none
Non Standard Outputs:	Environmental l all the Sub-coun		Environmental la all the Sub-coun		n	
Expenditure						
221008 Computer Suppli Services	es and IT	1,000		400		40.0%
221011 Printing, Statione Photocopying and Bindin	•	200		140		70.0%
221012 Small Office Equ	ipment	400		260		65.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	1,608	Non Wage Rec't:	800	Non Wage Rec't:	49.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,608	Total	800	Total	49.8%
Output: Land Mana	gement Services (Su	ırveying, Valua	tions, Tittling and	lease manage	ment)	
No. of new land disputes settled within FY	inducted,Local (inducted,Land sundertaken,Both Board and Area facilited to gene approve	Council courts urveys n District Land land committee	60 (Area land co inducted,Local C inducted,Land su undertaken,Both Board and Area facilited to genera approve	Council courts urveys District Land land committe	50.00 e	Land disputes still a common occurance the communities

applications, communities sensitised on land tenure security/rights.)

applications,communities sensitised on land tenure security/rights.)

2013/14 Quarter 2

Cumulative Department	Workplan	Performance
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UShs Thousands

_				
	Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	

8. Natural Resources

Non Standard Outputs:	Area Land Committees in the
	Lower Local Gov`ts inducted;

poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved; Area Land Committees in the Lower Local Gov`ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;

Expenditure

Total	43,904	Total	13,600	Total	31.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	43,904	Non Wage Rec't:	13,600	Non Wage Rec't:	31.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	5,720		2,400		42.0%
221002 Workshops and Seminars	6,290		2,800		44.5%
221001 Advertising and Public Relations	3,200		1,200		37.5%
211103 Allowances	28,440		7,200		25.3%

none

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 none

Non Standard Outputs: 2 electr

2 electronic calculators, 2 back up, 6 memory sticks,10 box files, 4 Catridges maintained at

the district H/Qs

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:	1,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600	Total	0	Total	0.0%

Output: Specialised Machinery and Equipment

0 Inadequate funds

Non Standard Outputs:

2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 abstract book,1 data back up,4 tape measures,1 coloured printer

2 laptop computers for technical staff procured

Expenditure

231005 Machinery and Equipment **14,000** 4,000 28.6%

2013/14 Quarter 2

28.6%

0.0%

28.6%

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)				% Performance (Cumulative / Pla for quantitative o	anned)	Reasons for under / over Performance		
8. Natural I	Resources							
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	•		
	Non Wage Rec't: 0	Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%)		

4,000

4,000

0

Domestic Dev't:

Donor Dev't:

Total

Domestic Dev't:

Donor Dev't:

Total

Confirmation by Head of Department

Domestic Dev't:

Donor Dev't:

Total

14,000

14,000

Name:	 Sign & Stai	mp:
Title •	Date	

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

developed, develop Community capacity in Commu community based maintenance commu system, participatory planning, group dynamics, community group d		developed, Community cap community bas system, particip group dynamics	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built		t F I I C	nadequate facilitation of implement the olanned activities introduction of the FMS mode of payment has caused delays in acquisition of funds to implement the activities.	
Expenditure							
211101 General Staff Salarie	es	40,000		20,000		50.09	6
291001 Transfers to Govern Institutions	ment	123,047		73,488		59.7%	6
224002 General Supply of G Services	loods and	486,082		61,360		12.69	6
	Wage Rec't:	40,000	Wage Rec't:	20,000	Wage Rec't.	50.09	6
Non	Wage Rec't:	51,982	Non Wage Rec't:	27,360	Non Wage Rec't.	52.69	6
Do	mestic Dev't:	159,147	Domestic Dev't:	107,488	Domestic Dev't	67.5%	6
	Donor Dev't:	398,000	Donor Dev't:	0	Donor Dev't	0.09	6
	Total	649,129	Total	154,848	Tota	23.9%	6

teachers orrinted on Child

Output: Probation and Welfare Support

No. of children settled	30 (Children reintergrated with	10 (Children reintergrated with
	their families in the	their families in the
	subcounties, Child Protection	subcounties, Child Protection
	Committees (CPCs) trained on	Committees (CPCs) trained on
	child protection issues;	child protection issues;
	Institutionanal capacity	Institutionanal capacity
	strengthened at the District	strengthened at the District
	level; LCs, PDCs and Head	level; LCs, PDCs and Head

teachers orrinted on Child

33.33 Low donor funding in second quarter.

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

9. Community Based Services

protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and CDOs. Review meetings

held;

Number of quarterlly review meetings conducted at the district .(child protection working group review

meetings).

Number of radio talk shows conducted on Child protection

Non Standard Outputs:

CPC review meetings at subcounty level

held:

community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported

Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC

supported;

OVC data base established

protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and CDOs. Review meetings

held;

Number of quarterlly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection

issues.)

CPC review meetings at subcounty level

held;

community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported;

Commu

Expenditure

221002 Workshops and Seminars	2,616		1,300		49.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,616	Non Wage Rec't:	1,300	Non Wage Rec't:	49.7%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,616 Total 1,300 Total 49.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers

22 (Community development workers recruited)

0 (none)

.00 none

Non Standard Outputs:

Community development activities monitoried and

evaluated:

Community mobilised and

empowered

Community based groups

reactivated

Review and planning meetings held at the District and Sub-

county levels.

Community development activities monitoried and

evaluated;

Community mobilised and

empowered

Community based groups

reactivated

Review and planning meetings held at the District and Su

Expenditure

2013/14 Quarter 2

Cumulative D	Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance	
9. Community	Based Serv	rices						
211103 Allowances		50,000		8,400		16.89	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
Λ	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0		
	Donor Dev't:	50,000	Donor Dev't:	8,400	Donor Dev't:	16.89	%	
	Total	50,000	Total	8,400	Total	16.89	⁄o	
Output: Adult Learn	ing							
No. FAL Learners Traine	Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))		11 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))		55.00 none		none	
Non Standard Outputs:	Quarterly review meetings conductoring reports/minutes programmes monitored, FAL Instructors motivated; Prof Conducted and Consultation of the conducted and Consultation of the	eted and produced; FAL trainned and ficiency Tests	Quarterly review meetings conductors reports/minutes programmes monitored, FAL Instructors motivated; Prof Conducted and Consisted	eted and produced; FAL trainned and ficiency Tests	,			
Expenditure								
211103 Allowances		19,850		13,800		69.59	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
Λ	lon Wage Rec't:	19,850	Non Wage Rec't:	13,800	Non Wage Rec't:	69.59	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	19,850	Total	13,800	Total	69.59	%	
Output: Gender Main	nstreaming							
Non Standard Outputs:	Gender mainstre Sector plans and Resources alloca activities and mo evaluation of ger programmes con	budgets; ated for gender conitoring and ander	none		0	1	inadequate funds	
Expenditure								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09		
	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09		
	Donor Dev't:	24,000	Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	24,000	Total	0	Total	0.09	/	

handled and reintergrated with

Juveniles) handled and

handled and reintergrated with

2013/14 Quarter 2

Cumulative Department	Workplan	Performance
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UShs Thousands

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

settled their families. their families.

Community sensitised on Child rights.) their families.

Community sensitised on Child rights.)

Non Standard Outputs: Talk shows conducted at local Talk shows conducted at local

FM stations and community sensitised on children and youth rights, drama shows done FM stations and community sensitised on children and youth rights, drama shows done in the

in the community community

Expenditure

211103 Allowances		16,000		2,400		15.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	16,000	Donor Dev't:	2,400	Donor Dev't:	15.0%
	Total	16,000	Total	2,400	Total	15.0%

Output: Support to Youth Councils

No. of Youth councils 12 (11 youth councils 6 (11 youth councils supported 50.00 none

supported at Sub-county levels and 1 youth council supported at youth council supported at

at district level) district level)

Non Standard Outputs: Youth group formation and Youth group formation and

decvelopment strengthened,
Youth activities monitored and
evaluated;
decvelopment strengthened,
Youth activities monitored and
evaluated;

Youths mobilised and Sensitised on cross-cutting on cross-cutting issues such as

issues such as HIV/AIDS. HIV/AIDS.

8,000

Expenditure

supported

211103 Allowances		8,000		4,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	Non Wage Rec't:	4,000	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobolised from 11 Subcounties to benefit from Social assistance Grant for empowerment (SAGE))

Total

Disabled and elderly persons sensitised on their rights

6 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobolised from 11 Subcounties to benefit from Social assistance Grant for empowerment (SAGE))

4,000

Total

54.55

50.0%

none

Total

Disabled and elderly persons sensitised on their rights

Expenditure

2013/14 Quarter 2

Cumulative D	Department	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	expenditure for the FY (Qty, expendit		expenditure by en	tive achievement & % Per ture by end of current (Qty, Desc. & Location) for qua		Reasons for undo / over Performar outputs
9. Community	Based Ser	vices				
211103 Allowances		10,000		5,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	5,000	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	5,000	Total	50.0%
Output: Culture ma	instreaming					
Non Standard Outputs:	Cultural norms improved	and institutions	Cultural norms as		0	Inadequate funds
Expenditure						
221002 Workshops and S	Seminars	100,000		15,000		15.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	142,000	Donor Dev't:	15,000	Donor Dev't:	10.6%
	Total	142,000	Total	15,000	Total	10.6%
3. Capital Purchases						
Output: Buildings &	Other Structures				0	N/A
Non Standard Outputs:	Community blo maintained; clea community hall	aning of	d Community bloc maintained; clear community hall		0 d	N/A
Expenditure						
231001 Non-Residential	Buildings	12,000		3,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	12,000	Donor Dev't:	3,000	Donor Dev't:	25.0%
	Total	12,000	Total	3,000	Total	25.0%
Output: Vehicles &	Other Transport E	quipment				
					0	I
Non Standard Outputs:	Motorcycles for development we and seviced	•	Motorcycles for O development wor and seviced	•	0	Inadequate funds
Expenditure						
231001 Non-Residential	Buildings	12,000		6,000		50.0%

2013/14 Quarter 2

Cumulative I	Department	workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty, expenditure by en		d of current	% Performance (Cumulative / Pl for quantitative	*
9. Community	Based Serv	ices				
·	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Von Wage Rec't:	0.0%
	Domestic Dev't:	12,000	Domestic Dev't:	6,000	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	6,000	Total	50.0%
Output: Office and	IT Equipment (inclu	ding Softwa	re)			
					0	Inadequate funds
Non Standard Outputs:	Computers and a serviced and ma relevant softwar at District and S	intained and es installed be		ntained and s installed both		
Expenditure						
231001 Non-Residential	Buildings	6,000		2,800		46.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Von Wage Rec't:	0.0%
	Domestic Dev't:	6,000	Domestic Dev't:	2,800	Domestic Dev't:	46.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	2,800	Total	46.7%
Output: Furniture a	and Fixtures (Non Se	ervice Delive	ry)			
					0	Inadequate funds
Non Standard Outputs:	Office furniture maintained	effectively	none			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Von Wage Rec't:	0.0%
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	2,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	0	Total	0.0%
Confirmation	by Head of D	epartme	nt			
	•	-		Gi e i	74	
Name :				Sign & S	Stamp:	
Title:				Date		
10. Planning						
Function: Local Gover 1. Higher LG Service		vices				

2013/14 Quarter 2

Cumulative D	epartment	Workpl	an Perform	ance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current		Planned)	Reasons for under over Performance
10. Planning							
Non Standard Outputs:	Office items pro effectively oper paid, vehicles & serviced, minute planning comm produced	ated, staff wage a motorcycles es of Technical	5 reams of paper staff welfare cate vehicle and 1 mo serviced and mai computers maint technical plannin minutes produce circulated to mer District H/Qs.	ered for, 1 htorcycle ntained, 3 ained and 3 ag committee d and		se le:	evelopment funds ere released during cond quarter ading to over penditure during
Expenditure							
211101 General Staff Sald	ıries	29,702		14,780		49.8%	
211103 Allowances		1,000		260		26.0%	
221002 Workshops and Se	eminars	4,000		3,560		89.0%	
221005 Hire of Venue (ch projector etc)		500		100		20.0%	
221007 Books, Periodical Newspapers		1,200		232		19.3%	
221008 Computer Supplie Services 221011 Britsing Stations		13,000		2,750		21.2%	
221011 Printing, Statione Photocopying and Binding 227001 Travel Inland	•	4,342 2,000		1,784 860		41.1%	
227001 Travel Inlana 227004 Fuel, Lubricants a	and Oils	4,000		1,728		43.0%	
227004 Tuci, Enoricums t		ŕ					
	Wage Rec't:	29,702	Wage Rec't:	14,780	Wage Rec't:	49.8%	
	on Wage Rec't:		Non Wage Rec't:	9,650	Non Wage Rec't:	34.4%	
1	Domestic Dev't:	4,000	Domestic Dev't:	1,624	Domestic Dev't:	40.6%	
	Donor Dev't:	C1 = 44	Donor Dev't:	0	Donor Dev't:	0.0%	
Output: District Plan	Total ning	61,744	Total	26,054	Total	42.2%	
No of Minutes of TPC meetings	12 (Monthly TF conducted and i produced and d District H/Q)	minutes	6 (3 Technical Pl Committee Meet minutes produce in subsequent me district headquia	ings held and d and discuss cetings, at	l	m re	inutes of Council eetings with levant resolutions to produced
No of qualified staff in the Unit	3 (Population, S Assistant Statist rucruited at Dis	tical Officers	6 (3 Departmenta held, Sectoral pla and consolidated progress reports y shared with other	ns produced , quarterly produced and		0.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of C with relevant re produced and d District level)	solutions	3 (2 Minutes of C meetings with re- resolutions produ discussed at Dist	levant iced and	50	.00	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		2,000		900		45.0%	

13,688

40.9%

221002 Workshops and Seminars

33,500

2013/14 Quarter 2

Cumulative Department Workpla						Shs Thousands	
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pl n) for quantitative	lanned)	Reasons for under / over Performance
10. Planning							
221007 Books, Periodical. Newspapers	s and	800		420		52.59	%
221008 Computer Supplie Services	s and IT	2,000		350		17.59	%
221011 Printing, Statione Photocopying and Binding	•	1,500		920		61.39	%
221014 Bank Charges and related costs		400		165		41.29	%
222001 Telecommunicatio	ons	500		75		15.09	%
227004 Fuel, Lubricants a		2,000		888		44.49	
, , , , , , , , , , , , , , , , , , , ,		,	III. D. I.		W D //		
•	Wage Rec't:	10.000	Wage Rec't:	0	Wage Rec't:	0.09	
	on Wage Rec't:	18,000	Non Wage Rec't:	5,638	Non Wage Rec't:	31.39	
1	Domestic Dev't:	20.000	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	30,000	Donor Dev't:	11,768	Donor Dev't:	39.29	
	Total	48,000	Total	17,406	Total	36.39	/ 0
Non Standard Outputs:	Relevant data c	ocessed, stored	conducted in all	departments	0 see	1	Some stakeholders still do not appreciate he value of data nanagement.
Non Standard Outputs:	Relevant data c	ocessed, stored ted to all r evidence-base	conducted in all and Sub-countie	departments s, data minated and rofile and		1	still do not appreciate
Non Standard Outputs: Expenditure	Relevant data c county level ,pr and disemmina stakeholders for	ocessed, stored ted to all r evidence-base	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and		1	still do not appreciate the value of data
Expenditure 211102 Contract Staff Sal	Relevant data c county level ,pr and disemmina stakeholders for decision makin	ocessed, stored ted to all r evidence-base	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and		1	still do not appreciate the value of data management.
·	Relevant data c county level ,pr and disemmina stakeholders for decision makin	ocessed, stored ted to all r evidence-base g	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared		5 1 1	still do not appreciate the value of data management.
Expenditure 211102 Contract Staff Sal Casuals, Temporary) 211103 Allowances 221001 Advertising and P	Relevant data c county level ,pr and disemmina stakeholders for decision makin	ocessed, stored ted to all r evidence-base g 1,000	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared		18.09	still do not appreciate the value of data management.
Expenditure 211102 Contract Staff Sal Casuals, Temporary) 211103 Allowances 221001 Advertising and P	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl.	ocessed, stored ted to all r evidence-base g 1,000 3,000	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030		18.09	still do not appreciate the value of data management.
Expenditure 211102 Contract Staff Sal Casuals, Temporary) 211103 Allowances 221001 Advertising and P Relations	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl.	ocessed, stored ted to all r evidence-base g 1,000 3,000 1,000	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030 600		18.09 34.39 60.09	still do not appreciate the value of data management. % %
Expenditure 211102 Contract Staff Sal Casuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl.	ocessed, stored ted to all r evidence-base g 1,000 3,000 1,000 5,000	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030 600 2,195		18.09 34.39 60.09	still do not appreciate the value of data management. % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che projector etc) 221007 Books, Periodicalcases	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. ublic eminars airs, s and	ocessed, stored ted to all r evidence-base g 1,000 3,000 1,000 5,000 500	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100		18.09 34.39 60.09 43.99 20.09	still do not appreciate the value of data management. % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che projector etc) 221007 Books, Periodical	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. ublic eminars airs, s and	1,000 3,000 1,000 5,000 500	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100 232		18.09 34.39 60.09 43.99 20.09	still do not appreciate the value of data management. % % % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che projector etc) 221007 Books, Periodicalcalcasypapers 221011 Printing, Statione. Photocopying and Binding	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. ublic eminars airs, s and	1,000 3,000 1,000 5,000 500 2,000	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100 232 960		18.09 34.39 60.09 43.99 20.09 46.49 48.09	still do not appreciate the value of data management. % % % % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che projector etc) 221007 Books, Periodical. Newspapers 221011 Printing, Statione. Photocopying and Binding	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. aublic eminars airs, s and ry, 3	1,000 3,000 1,000 5,000 500 2,000	conducted in all and Sub-countied processed, disser- stored, district prabstracts updated	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100 232 960 860	se	18.09 34.39 60.09 43.99 20.09 46.49 48.09	still do not appreciate the value of data management. % % % % % % % % % % % % % % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che projector etc) 221007 Books, Periodical. Newspapers 221011 Printing, Statione. Photocopying and Binding 227001 Travel Inland 227004 Fuel, Lubricants of	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. ublic eminars airs, s and	1,000 3,000 1,000 5,000 500 2,000	conducted in all and Sub-countie d processed, disser- stored, district pr	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100 232 960 860 520		18.09 34.39 60.09 43.99 20.09 46.49 48.09 17.39	still do not appreciate the value of data management. % % % % % % % % % % % % % % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221002 Workshops and Se 221005 Hire of Venue (che projector etc) 221007 Books, Periodical. Newspapers 221011 Printing, Statione. Photocopying and Binding 227001 Travel Inland 227004 Fuel, Lubricants of	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. ublic eminars airs, s and ry, s and Oils Wage Rec't:	1,000 3,000 1,000 5,000 500 2,000 2,000 3,000	conducted in all and Sub-countied processed, disserstored, district prabstracts updated Wage Rec't:	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100 232 960 860 520 0	se Wage Rec't:	18.09 34.39 60.09 43.99 20.09 46.49 48.09 17.39	still do not appreciate the value of data management. % % % % % % % % % % % % % % % % % %
Expenditure 211102 Contract Staff Salcasuals, Temporary) 211103 Allowances 221001 Advertising and P Relations 221005 Hire of Venue (che projector etc) 221007 Books, Periodical. Newspapers 221011 Printing, Statione. Photocopying and Binding 227001 Travel Inland 227004 Fuel, Lubricants of	Relevant data c county level ,pr and disemmina stakeholders for decision makin aries (Incl. ublic eminars airs, s and ry, g und Oils Wage Rec't: Con Wage Rec't:	1,000 3,000 1,000 5,000 500 2,000 2,000 3,000	conducted in all and Sub-countied processed, disserstored, district prabstracts updated Wage Rec't: Non Wage Rec't:	departments s, data minated and rofile and d and shared 180 1,030 600 2,195 100 232 960 860 520 0 6,677	Wage Rec't: Non Wage Rec't:	18.09 34.39 60.09 46.49 48.09 43.09 17.39 0.09 37.19	still do not appreciate the value of data management. % % % % % % % % % % % % % % % % % %

Output: Demographic data collection

0 none

Apac District Vote: 502

2013/14 Quarter 2

UShs Thousands

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

10. Planning

Non Standard Outputs:	Parish Development
_	Committees (PDCs),
	Community Development
	Officers (CDOs) re-oriented on
	their roles and responsibilities,
	Village notifiers on births and

deaths reactivated

Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at

district level

Total	14,000	Total	4,094	Total	29.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	4,094	Non Wage Rec't:	29.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	2,000		426		21.3%
227001 Travel Inland	2,000		620		31.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		240		24.0%
221002 Workshops and Seminars	4,000		1,687		42.2%
221001 Advertising and Public Relations	500		90		18.0%
211103 Allowances	2,000		1,030		51.5%
Expenditure					

Output: Project Formulation

Non Standard Outputs:	District Developm (DDP) and project and their impleme monitored and eva District and Sub-c	s appraised ntation aluated at	costed, project p	oriorities set a performance) none
Expenditure						
211103 Allowances		3,500		3,500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	8,000	Non Wage Rec't:	3,500	Non Wage Rec't:	43.8%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%

Donor Dev't:

Total

8,000

0

3,500

Donor Dev't:

Total

Output: Development Planning

Donor Dev't:

Total

0 none

0.0%

43.8%

2013/14 Quarter 2

UShs Thousands

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

10. Planning

Non Standard Outputs:

District planning activities coordinated and sector plans produced in time; activities and programmes of district development partners coordinated; workplans and budgets appraised and sources of funding identified. 6 Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and subcounty lev

Expenditure

221002 Workshops and Seminars	3,000		2,000		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	2,000	Total	25.0%

Output: Management Information Systems

0 none

Non Standard Outputs: Mana

Management information System for the entire district

maintained at the Planning Unit

Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders

Expenditure

211103 Allowances	4,000		1,000		25.0%
221002 Workshops and Seminars	4,500		4,500		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	5,500	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	5,500	Total	30.6%

Output: Operational Planning

0

Non Standard Outputs: Plan

Planning Unit block well operated and maintained, vehicle,motorcycle and computers repaired and serviced.

Expenditure

228002 Maintenance - Vehicles **7,000** 2,000 28.6%

2013/14 Quarter 2

0

delay in procurement

Cumulative l	Department	workp	ian Perform	ance		US	hs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	expenditure by en			Reasons for under / over Performance	
10. Planning							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	25.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ò
	Total	8,000	Total	2,000	Total	25.0%	•
Output: Monitorin	g and Evaluation of S	Sector plans					
					0		
Non Standard Outputs:	Setor plans mon evaluated at Dis development pro projects monitor supervised	trict level, ogrammes and	i				
Expenditure							
211103 Allowances		2,000		2,000		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	8,000	Non Wage Rec't:		Non Wage Rec't:	25.0%	
	Domestic Dev't:	.,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	2,000	Total	25.0%	
3. Capital Purchase	es.						
Output: Vehicles &	Other Transport Eq	uipment					
Expenditure							
231004 Transport Equi	pment	14,000		3,500		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	14,000	Domestic Dev't:		Domestic Dev't:	25.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	14,000	Total	3,500	Total	25.0%	•
Output: Office and	IT Equipment (inclu	ding Softwa	re)				
Expenditure							
231005 Machinery and	Equipment	3,000		750		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	3,000	Domestic Dev't:		Domestic Dev't:	25.0%	
		-,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev't:						

2013/14 Quarter 2

Cumulative D	epartment	Workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current		lanned)	Reasons for under / over Performand
10. Planning					·		
Non Standard Outputs:	Solar system Pr isnstalled in pla at the District h	nning unit bloc	Solar system Pro k isnstalled in plan at the District he	ning unit blo	ck		
Expenditure							
231007 Other Structures		15,000		12,000		80.0%	
	W D le	,	W D le		W D //.		
,	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 12,000	Non Wage Rec't: Domestic Dev't:	0.0%	
	Domestic Dev i: Donor Dev't:	15,000	Domestic Dev i: Donor Dev't:	12,000	Donor Dev't:	80.0% 0.0%	
	Total	15,000	Total	12,000	Total	80.0%	
Title: 11. Internal A. Function: Internal Audi 1. Higher LG Service Output: Managemen Non Standard Outputs:	it Services es t of Internal Audit District Interal funtional; Quar Reports produc	Audit Office terly Audit ed; Meetings	District Interal A funtional; Quarte Reports produced	erly Audit d; Meetings	0		ack of Staff & Transport
Expenditure	held; Procurements supervised at Dheadquaters.	-	held; Procuremer supervised at Dis headquaters.				
Expenditure 211101 General Staff Sal	aries	32,354		16,040		49.6%	<u> </u>
211101 Generai Siajj Sai 211103 Allowances	uries	32,334 8,000		5,000		62.5%	
211103 Knowances 221002 Workshops and S	'eminars	2,500		1,200		48.0%	
221002 Workshops and S 221007 Books, Periodica Newspapers		750		232		30.9%	
221008 Computer Suppli Services	es and IT	10,000		4,700		47.0%	Ď
221011 D.: Cr		1.750		620		35.4%	
221011 Printing, Statione Photocopying and Bindin	18	1,750					
Photocopying and Bindin	18	6,000		2,400		40.0%	
	18	,	Wage Rec't:		Wage Rec't:		i.

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

30,000

62,354

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

14,152

30,192

0

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

47.2%

0.0%

0.0%

48.4%

2013/14 Quarter 2

Cumulative D	U	UShs Thousands		
Key Performance	Planned output and	Cumulative achievement &	% Performance	Reasons for under

indicators	expenditure for t Desc. & Locatio		expenditure by en quarter (Qty, Des		(Cumulative / P. for quantitative	´	/ over Performanc
	udit		<u>'</u>		I .	·	
Output: Internal Au	dit						
No. of Internal Department Audits	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;		11 Sub-counties. Units and 187 U Audited; Procure procedures Audi	2 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited:		.00 L	ack of transport
	Review meetings held and the following LLGs Accounts Audited: Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)		Review meetings held and the following LLGs Accounts Audited: Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)				
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quaudit report sub	•		•		rror	
Non Standard Outputs:	All administrati verified and ret		All administrative verified and retired				
Expenditure							
221008 Computer Suppli Services	es and IT	2,000		380		19.0%))
221011 Printing, Stational Photocopying and Bindin	•	1,000		880		88.0%))
221012 Small Office Equ	ipment	4,000		240		6.0%	Ď
227004 Fuel, Lubricants	and Oils	2,750		1,920		69.8%	<u>,</u>
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	5
İ	Von Wage Rec't:	13,750	Non Wage Rec't:	3,420	Non Wage Rec't:	24.9%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	D
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	D
	Total	13,750	Total	3,420	Total	24.9%	ð
Confirmation l	y Head of D	epartmer	nt				
Name :				Sign &	Stamp:		
Title :				Date			

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / Planned for quantitative output	
	Wage Rec't:	14,382,679	Wage Rec't:	7,006,586	Wage Rec't: 4	8.7%
	Non Wage Rec't:	4,580,258	Non Wage Rec't:	2,684,033	Non Wage Rec't: 5	8.6%
	Domestic Dev't:	10,597,730	Domestic Dev't:	3,361,415	Domestic Dev't: 3	31.7%
	Donor Dev't:	2,964,600	Donor Dev't:	471,537	Donor Dev't: 1	5.9%
	Total	32,525,268	Total	13,523,572	Total 4	1.6%

2013/14 Quarter 2

CIII: Abongomola	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Agricultural Advisory Services 72,139 60,000 Lower Local Services 72,139 60,000 LCIL: Advisory Services (LLS) 72,139 72,139 60,000 LCIL: Advisory Services (LLS) 72,139 60,000 22,000 23,000 24	LCIII: Abongo	mola	LCIV: Kwania		977,359	569,550
Lower Local Services 1,21,39 60,000 1,	Sector: Agricult	ture			72,139	60,000
Cutput: LLG Advisory Services (LLS) 72,139 60,000 LCII: Akali 72,139 60,000 LCII: Akali 72,139 60,000 Conditional Grant for Ounty N/A DS N/A 72,139 60,000 Sector: Works and Transport 676,591 328,000 LGF Function: District, Urban and Community Access Roals 676,591 328,000 Capital Purchases 004put: Rural roads construction and rehabilitation 60,000 328,000 LCII: Abany 004put: Rural roads construction and rehabilitation Central Government 60,000 24,000 Rem: 231003 Roads and bridges (Depreciation) Central Government Works Underway 60,000 84,000 Rem: 231003 Roads and bridges (Depreciation) Central Government 234,000 84,000 Rem: 231003 Roads and bridges (Depreciation) Central Government 234,000 84,000 Rem: 231003 Roads and bridges (Depreciation) Central Government 370,500 220,000 Rem: 231003 Roads and bridges (Depreciation) Central Government Works Underway 370,500 220,000 Read Life Awali	LG Function: Agric	cultural Advisory Services			72,139	60,000
Icm: 263329 NAADS						
Item: 263329 NAADS	_	isory Services (LLS)			•	,
Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NABDS Cond		DS			72,139	60,000
Sector: Works and Transport 676,591 328,000 1.6 Function: District, Urban and Community Access Roads 676,591 328,000 23,000 24,000		-~	Conditional Grant for	N/A	72,139	60,000
Sector: Works and Transport G76,591 328,000 LG Function: District, Urban and Community Access Roads G76,591 328,000 Capital Purchases G76,591 G76,590 328,000 CLII: Abany G76,000 24,000 CLII: Abany G76,000 C24,000 Capital Government Central Government G78,000 C24,000	County		NAADS			
LGF Function: District, Urban and Community Access Roads Capital Purchases Output: Rural roads construction and rehabilitation LCII: Abany Item: 231003 Roads and bridges (Depreciation) Abany Main Primary Sch- Abany Annex PiSch- Abali Abongomola T.C CAR (4Km, DLSP Batch 4) LCII: Acungi Item: 231003 Roads and bridges (Depreciation) Construction of Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali Item: 231003 Roads and bridges (Depreciation) Central Government Central Government Works Underway 234,000 84,00				(Transfer to LLGs)		
Capital Purchases		-			•	•
Output: Rural roads construction and rehabilitation 664,500 328,000 LCII: Abany 60,000 24,000 Item: 231003 Roads and bridges (Depreciation) Other Transfers from Central Government Works Underway 60,000 24,000 Sch- Abany Annex PSSch- Abany Annex Central Government Works Underway 60,000 24,000 PSSch- Abany Annex 234,000 84,000 LCII: Acungi 234,000 84,000 Item: 231003 Roads and bridges (Depreciation) Other Transfers from Central Government Works Underway 234,000 84,000 Baracut- Nambieso HC Other Transfers from Central Government Works Underway 234,000 84,000 Item: 231003 Roads and bridges (Depreciation) Other Transfers from Central Government Works Underway 234,000 220,000 Rehabilitation of Abwong HCII - Oder Other Transfers from Central Government Works Underway 370,500 220,000 Swamp-Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Primary Sch), 12.35 Km - DLSP Batch 3 12,091 0 LCII: Abwong 3,182 0 LCII: Abwong Other Transfers from Central Government N/A 3,182 0 Abwong HCII - Acungi Other Transfers from Central Government N/A 3,182 0 <td></td> <td>rict, Urban and Community Acces</td> <td>ss Roads</td> <td></td> <td>676,591</td> <td>328,000</td>		rict, Urban and Community Acces	ss Roads		676,591	328,000
LCII: Abany Item: 231003 Roads and bridges (Depreciation) Abany Main Primary Sch. Abany Annex P/Sch. Abali- Abongomola T.C CAR (4Km, DLSP Batch 4) LCII: Acungi Item: 231003 Roads and bridges (Depreciation) Construction of Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali Item: 231003 Roads and bridges (Depreciation) Construction of Central Government UI Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali Item: 231003 Roads and bridges (Depreciation) LCII: Akali Item: 231003 Roads and bridges (Depreciation) Rehabilitation of Abwong HCII - Oder Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263232 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) LCII: Acungi Other Transfers from N/A 3,182 0 84,000 84	-	ds construction and rehabilitation	.		664 500	228 000
Item: 231003 Roads and bridges (Depreciation) Abany Main Primary	-	us construction and renabilitation	11		,	· · · · · · · · · · · · · · · · · · ·
Sch. Abany Annex P/Sch Abali- Abongomola T.C CAR (4Km, DLSP Batch 4) LCII: Acungi Item: 231003 Roads and bridges (Depreciation) Construction of Other Transfers from Central Government III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali Item: 231003 Roads and bridges (Depreciation) Central Government III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali Item: 231003 Roads and bridges (Depreciation) Rehabilitation of Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Central Government Skamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Central Government Skamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong ROII - Acungi Road (RMM, 10 KM) Robert Local Government Skamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Acungi Road (RMM, 10 KM) Robert Local Government Robert Local Gove	•	s and bridges (Depreciation)			,	- 1,700
P/Sch- Abali- Abongomola T.C CAR (4Km, DLSP Batch 4) LCII: Acungi Item: 231003 Roads and bridges (Depreciation) Construction of Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali LCII: Ak				Works Underway	60,000	24,000
Abongomola T.C CAR (4Km, DLSP Batch 4) LCII: Acungi	•		Central Government			
LCII: Acungi Item: 231003 Roads and bridges (Depreciation) Construction of Other Transfers from Central Government III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali Icem: 231003 Roads and bridges (Depreciation) Rehabilitation of Other Transfers from Central Government Rehabilitation of Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) Icem: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) Icem: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from N/A 3,182 Other Transfers from Road (RMM, 10 KM) Central Government Rehabilitation of Other Transfers from N/A 3,182 Other Transfers from Road (RMM, 10 KM) Rehabilitation of Other Transfers from Road (RMM, 10 KM) Rehabilitation of Works Underway Works Underway Works Underway 370,500 220,000 200,000		CAR				
Item: 231003 Roads and bridges (Depreciation) Construction of Other Transfers from Central Government III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali 370,500 220,000 Item: 231003 Roads and bridges (Depreciation) Rehabilitation of Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from N/A 3,182 0 Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Road (RMM, 10 KM) Syamp- Works Underway Syamp- Works Underwa	_					
Construction of Other Transfers from Central Government III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali LCII: Akali Rehabilitation of Other Transfers from Central Government Works Underway 370,500 220,000 Rehabilitation of Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from N/A 3,182 Other Transfers from Road (RMM, 10 KM)	_	s and bridges (Depreciation)			234,000	84,000
Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4) LCII: Akali ICII: Acungi ICII: Akali ICII: Acungi ICII: Akali ICII: Acungi ICIII: Acungi ICII: Acungi		s and oriages (Depreciation)	Other Transfers from	Works Underway	234.000	84,000
Road (15.6 Km - DLSP Batch 4) LCII: Akali LCII: Akali 1370,500 1220,000 Item: 231003 Roads and bridges (Depreciation) Rehabilitation of Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Central Government 8,910 0	Baracut- Nambieso	НС			, , , , , ,	- ,
Batch 4) LCII: Akali LCII: Akali Rehabilitation of Other Transfers from Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from N/A 3,182	-					
Item: 231003 Roads and bridges (Depreciation) Rehabilitation of Other Transfers from Abwong HCII- Oder Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Central Government 8,910 0 220,000 220,000 220,000 220,000 220,000 Avorks Underway 370,500 220,000 220,000 Abworks Underway 370,500 220,000 Abworks Underway 370,500 220,000 Abworks Underway Abvorks Underway Abvo	`	LSP				
Item: 231003 Roads and bridges (Depreciation) Rehabilitation of Other Transfers from Abwong HCII- Oder Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Central Government 8,910 0 220,000 220,000 220,000 220,000 220,000 Avorks Underway 370,500 220,000 220,000 Avorks Underway 370,500 220,000 Avorks Underway 370,500 220,000 Abworks Underway 370,500 220,000 Abworks Underway 370,500 220,000 Abworks Underway Avorks Un	,				250 500	220,000
Rehabilitation of Other Transfers from Works Underway 370,500 220,000 Abwong HCII- Oder Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) 12,091 0 LCII: Abwong 3,182 0 Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from Road (RMM, 10 KM) Central Government LCII: Acungi 8,910 0		s and bridges (Depreciation)			370,500	220,000
Abwong HCII- Oder Central Government Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong 3,182 0 Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from Road (RMM, 10 KM) Central Government LCII: Acungi 8,910 0		s and oriages (Depreciation)	Other Transfers from	Works Underway	370,500	220.000
Primary Sch), 12.35 Km - DLSP Batch 3 Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Central Government LCII: Acungi 8,910 0	Abwong HCII- Od				,	-,
Lower Local Services Output: District Roads Maintainence (URF) LCII: Abwong Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Road (RMM, 10 KM) Central Government 8,910 0						
Output: District Roads Maintainence (URF)12,0910LCII: Abwong3,1820Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A3,1820Abwong HCII - AcungiOther Transfers from Road (RMM, 10 KM)N/A3,1820LCII: Acungi8,9100						
Output: District Roads Maintainence (URF)12,0910LCII: Abwong3,1820Item: 263323 Conditional transfers for feeder roads maintenance workshops8,1820Abwong HCII - AcungiOther Transfers from Road (RMM, 10 KM)N/A3,1820LCII: Acungi8,9100	Lower Local Service	es				
Item: 263323 Conditional transfers for feeder roads maintenance workshops Abwong HCII - Acungi Other Transfers from Road (RMM, 10 KM) Central Government LCII: Acungi 8,910 0	Output: District Ro					0
Abwong HCII - Acungi Other Transfers from N/A 3,182 0 Road (RMM, 10 KM) Central Government LCII: Acungi 8,910 0		:4:14	-1-4		3,182	0
Road (RMM, 10 KM) Central Government LCII: Acungi 8,910 0				NT/A	3 192	Ω
<u> </u>				IN/A	3,182	U
<u> </u>	LCII: Acungi				8.910	0
	_	itional transfers for feeder roads m	aintenance workshops		- 10 - 0	· ·

2013/14 Quarter 2

	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		LCIV: Kwania		977,359	569,550
Akalo Boarder- Nambieso Road (RMM,28Km)		Other Transfers from Central Government	N/A	8,910	0
Sector: Education				81,363	130,364
LG Function: Pre-Primary	and Primary Education			81,363	130,364
Capital Purchases Output: Classroom constru LCII: Acungi				1,848 1,848	0 0
Item: 231001 Non Resident Classroom completion at Abongomola p/s	ial buildings (Depreciation)	Conditional Grant to SFG	Being Procured	1,848	0
Output: Latrine constructi	ion and rehabilitation			725	0
LCII: Abany	ion and renamination			725	0
Item: 231001 Non Resident	ial buildings (Depreciation)				
Latrine construction at Abany annex p/s		Conditional Grant to SFG	Being Procured	725	0
Output: PRDP-Latrine con	nstruction and rehabilitation	1		12,645	0
LCII: Abany				12,645	0
Item: 231001 Non Resident	ial buildings (Depreciation)				
Latrine construction at Teioro p/s		Conditional Grant to SFG	Being Procured	12,645	0
Output: PRDP-Provision of	of furniture to primary scho	ols		5,923	5,923
LCII: Abany	r ,			5,923	5,923
Item: 231006 Furniture and	fittings (Depreciation)				
Supply of Furnitures to Abany Annex p/s		Conditional Grant to SFG	Completed	5,923	5,923
Lower Local Services Output: Primary Schools S LCII: Abany				60,222 10,365	124,441 7,019
Item: 263104 Transfers to 6 ABANY P/S	other govt. units	Conditional Grant to Primary Education	N/A	6,583	6,072
T EIORO P/S		Conditional Grant to Primary Education	N/A	3,782	947
LCII: Abwong Item: 263104 Transfers to	other govt units			9,309	2,214
ABWONG P/S	Salet Bott units	Conditional Grant to Primary Education	N/A	3,407	854
AGWA P/S		Conditional Grant to Primary Education	N/A	5,902	1,360

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola LCII: Acungi Itam: 262104 Transfers to		LCIV: Kwania		977,359 12,945	569,550 3,402
Item: 263104 Transfers to ABONGOMOLA P/S	other govt. units	Conditional Grant to Primary Education	N/A	9,406	2,460
ACUNGI P/S		Conditional Grant to Primary Education	N/A	3,538	942
LCII: Akali Item: 263104 Transfers to	other cout units			15,078	108,921
TELELA P/S	other govt. units	Conditional Grant to Primary Education	N/A	5,908	1,305
APOROTUKU P/S		Conditional Grant to Primary Education	N/A	4,150	4,005
ADEROLONGO P/S		Conditional Grant to Primary Education	N/A	5,020	103,612
LCII: Amorigoga Item: 263104 Transfers to	other govt units			12,525	2,884
AMORIGOGA P/S	other govi. units	Conditional Grant to Primary Education	N/A	5,751	1,423
OGWOK P/S		Conditional Grant to Primary Education	N/A	3,801	897
ACOININO P/S		Conditional Grant to Primary Education	N/A	2,973	564
Sector: Health				99,987	40,908
LG Function: Primary H	ealthcare			99,987	40,908
LCII: Akali	ses construction and rehabili	itation		80,000 80,000	33,310 33,310
Item: 231002 Residential Construction of a semi detarched staff house	Akali HCII	Conditional Grant to PHC - development	Works Underway	80,000	33,310
			(Platered,doors fitte)		
Lower Local Services Output: NGO Basic Hea LCII: Acungi				10,123 10,123	5,198 5,198
Item: 263104 Transfers to Abedober HCIII	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	0	5,062
Item: 263318 Conditional	transfers for NGO Hospitals				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomo	la	LCIV: Kwania		977,359	569,550
Abedober HCIII	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123	136
LCII: Abwong	are Services (HCIV-HCII-L	LS)		9,864 2,466	2,400 600
Item: 263104 Transfers Abwong HCII	to other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Akali Item: 263104 Transfers	to other govt units			7,398	1,800
Akali HCII	to other govi. units	Conditional Grant to PHC- Non wage	N/A	2,466	600
Abongomola HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
Sector: Water and	 Environment			47,279	10,279
LG Function: Rural W	ater Supply and Sanitation			47,279	10,279
Capital Purchases					
Output: Shallow well LCII: Abany				6,000 6,000	6,000 6,000
	ing and Design Studies & Plan	-			
Shallow well Construction		Conditional Grant to PAF monitoring	Completed	6,000	6,000
Output: Borehole drill LCII: Abany				41,279 18,500	4,279 0
Deep borehole drilling	ing and Design Studies & Plan	ns for capital works Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Abwong Item: 281503 Engineeri	ing and Design Studies & Plar	ns for capital works		4,279	4,279
Bore hole rehabilitation	-	Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Amorigoga Item: 281503 Engineeri	ing and Design Studies & Plar	ns for capital works		18,500	0
Deep bore hole drilling(Nos)	ga Design Studies & Hai	Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling)		

2013/14 Quarter 2

Description Specific Loc	tion Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku	LCIV: Kwania		212,186	127,766
Sector: Agriculture			75,183	60,000
LG Function: Agricultural Advisory Se	vices		75,183	60,000
Lower Local Services				
Output: LLG Advisory Services (LLS) LCII: Aboko			75,183	60,000
Item: 263329 NAADS			75,183	60,000
Aduku Sub-County	Conditional Grant for NAADS	N/A	75,183	60,000
		(Transfer to LLGs)		
Sector: Works and Transport			24,018	8,140
LG Function: District, Urban and Com	nunity Access Roads		24,018	8,140
Lower Local Services				
Output: District Roads Maintainence	URF)		24,018	8,140
LCII: Adyeda	adan na ada maintanan aa walkah ana		8,745	8,140
Item: 263323 Conditional transfers for for Operations	Other Transfers from	N/A	8,745	8,140
Operations	Central Government	IVA	0,743	0,140
LCII: Apire			5,409	0
Item: 263323 Conditional transfers for fo	eder roads maintenance workshops		,	
Aduku- Apire- Atar (RMM,17Km)	Other Transfers from Central Government	N/A	5,409	0
LCII: Ongoceng			9,864	0
Item: 263323 Conditional transfers for fo		NI/A	0.964	0
Aboko- Chawente- Gweng (RMM,31Km)	Other Transfers from Central Government	N/A	9,864	0
Sector: Education			43,341	29,647
LG Function: Pre-Primary and Primary	Education		43,341	29,647
Capital Purchases				
Output: PRDP-Classroom construction LCII: Apire			10,460 10,460	10,640 10,640
Item: 231001 Non Residential buildings	Conditional Grant to	Completed	10,460	10,640
Copletion of 2 classroom block at Apire p/s	SFG	Completed	10,400	10,040
Lower Local Services				40.00-
Output: Primary Schools Services UPI LCII: Aboko			32,881 9,821	19,007 2,413
Item: 263104 Transfers to other govt. ur ABOKO P/S	Conditional Grant to Primary Education	N/A	3,538	987
AMIA P/S	Conditional Grant to Primary Salaries	N/A	6,283	1,426

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku LCII: Adyeda		LCIV: Kwania		212,186 5,914	127,766 5,648
Item: 263104 Transfers to APORWEGI P/S	o otner govt. units	Conditional Grant to Primary Education	N/A	5,914	5,648
LCII: Alira Item: 263104 Transfers to	o other goyt, units			3,587	947
AKOT P/S	y carding of the dataset	Conditional Grant to Primary Education	N/A	3,587	947
LCII: Apire Item: 263104 Transfers to	o other govt units			8,515	8,698
APIRE P/S	outer governmen	Conditional Grant to Primary Education	N/A	8,515	8,698
LCII: Ongoceng Item: 263104 Transfers to	o other govt units			5,045	1,301
Akwon P/S	outer govi. units	Conditional Grant to Primary Salaries	N/A	5,045	1,301
Sector: Health				4,932	1,200
LG Function: Primary H Lower Local Services	<i>lealthcare</i>			4,932	1,200
Output: Basic Healthcan LCII: Apire	re Services (HCIV-HCII-LLS)			4,932 4,932	1,200 1,200
Item: 263104 Transfers to Apire HCIII	o other govt. units	Conditional Grant to PHC- Non wage	N/A	4,932	1,200
Sector: Water and E	'nvironment			64,712	28,779
	ter Supply and Sanitation			64,712	28,779
Capital Purchases Output: Shallow well co	nstruction			6,000	6,000
LCII: Aboko	g and Design Studies & Plans fo	e agnital works		6,000	6,000
Shallow well Construction	g and Design Studies & Flans 10	Conditional Grant to PAF monitoring	Completed	6,000	6,000
Output: Borehole drillin				41,279 18,500	22,779 0
Deep well drilling	g and Design Studies & Plans fo	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ongoceng Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works		22,779	22,779

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		LCIV: Kwania		212,186	127,766
Bore hole rehabilitation	on	Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Boreh	ole drilling and rehabilitatio	on .		17,433	0
LCII: Ongoceng	.,			17,433	0
Item: 281503 Engineer	ing and Design Studies & Pla	ans for capital works			
Deep well drilling	Ogili	Conditional transfer for Rural Water	Works Underway	17,433	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Tov	wn Council	LCIV: Kwania		351,450	250,685
Sector: Agriculture	2			101,183	30,000
LG Function: Agricult				65,183	30,000
Lower Local Services Output: LLG Advisor	v Services (LLS)			65,183	30,000
LCII: Ikwera ward	, 211 .1112 (==2)			65,183	30,000
Item: 263329 NAADS					
Aduku Town Council		Conditional Grant for NAADS	N/A	65,183	30,000
			(Transfer to LLGs)		
LG Function: District	Production Services			36,000	0
Capital Purchases	a construction			26 000	0
Output: Slaughter slal LCII: Teduka ward	o construction			36,000 36,000	0 0
	dential buildings (Depreciation)			20,000	v
Construction		Donor Funding	Completed	36,000	0
Sector: Education				210,541	212,209
LG Function: Pre-Prin	nary and Primary Education			74,516	19,789
Capital Purchases					
	nstruction and rehabilitation			2,251	2,251
LCII: Ikwera ward	dential buildings (Depreciation)			2,251	2,251
Classroom completion		Conditional Grant to	Completed	2,251	2,251
at St Margaret p/s		SFG	r	, -	, -
Output: PRDP-Classr	oom construction and rehabilita	tion		15,580	10,000
LCII: Teduka ward				15,580	10,000
	dential buildings (Depreciation)				
Completion of two classrom blocks at		Conditional Grant to SFG	Works Underway	15,580	10,000
Aduku P/S		Sru			
Output: PRDP-Latrin	e construction and rehabilitation	1		32,330	0
LCII: Ikwera ward				32,330	0
	dential buildings (Depreciation)				
Latrine construction a Ikwera p/s	t	Conditional Grant to SFG	Being Procured	16,165	0
·· - F /					
Latrine construction a	t	Conditional Grant to	Being Procured	16,165	0
St. Margaret p/s		SFG			
Lower Local Services					
	ools Services UPE (LLS)			24,355	7,538
LCII: Adyeda				6,675	1,325
Item: 263104 Transfers	to other govt. units				
Aduku P/S		Conditional Grant to Primary Education	N/A	6,675	1,325
		Timary Education			

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku T	own Council	LCIV: Kwania		351,450	250,685
LCII: Ongoceng				17,680	6,213
	ers to other govt. units				
ST. MARGARET P	/S	Conditional Grant to Primary Education	N/A	2,826	726
IKWERA P/S		Conditional Grant to Primary Salaries	N/A	10,890	2,513
IKWERA NEGRI P	r/S	Conditional Grant to Primary Education	N/A	3,964	2,974
LG Function: Second Lower Local Services				136,025	192,420
	Capitation(USE)(LLS)			136,025	192,420
LCII: Ikwera ward	cuprumon(CSL)(EES)			65,319	40,120
Item: 263306 Conditi	ional transfers for Secondary Salaries	s		,	,
Ikwera Girl's Secopndary School		Conditional Grant to Secondary Education	N/A	65,319	40,120
LCII: Teduka ward Item: 263306 Conditi	ional transfers for Secondary Salarie	s		70,706	152,300
Aduku Secondary School	•	Conditional Grant to Secondary Education	N/A	70,706	152,300
Sector: Health				39,726	8,476
LG Function: Prima	ry Healthcare			39,726	8,476
Capital Purchases					
LCII: Ikwera ward	nd Fixtures (Non Service Delivery)		8,000 8,000	4,000 4,000
	re and fittings (Depreciation)	C1:4:1 C4	C1-4-1	9,000	4 000
Supply of furnitures	s Aduku HCIV	Conditional Grant to PHC - development	Completed	8,000	4,000
Lower Local Services				5 .072	A 0577
LCII: Ikwera ward	Healthcare Services (LLS)			5,062 5,062	2,876 2,876
	ers to other govt. units			3,002	2,870
Aduku Mission	outer go in anno	Conditional Grant to NGO Hospitals	N/A	0	2,531
Item: 263318 Conditi	ional transfers for NGO Hospitals				
Aduku Mission HCI	•	Conditional Grant to NGO Hospitals	N/A	5,062	345
LCII: Ikwera ward	hcare Services (HCIV-HCII-LLS) ers to other govt. units			26,664 26,664	1,600 1,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku	Town Council	LCIV: Kwania		351,450	250,685
Aduku HCIV		Conditional Grant to PHC- Non wage	N/A	26,664	1,600

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Description Specific Loc	cation	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania		1,378,404	426,656
Sector: Agriculture				137,183	30,000
LG Function: Agricultural Advisory Se	ervices			65,183	30,000
Lower Local Services Output: LLG Advisory Services (LLS LCII: Alido	5)			65,183 65,183	30,000 30,000
Item: 263329 NAADS Chawente Sub-County		Conditional Grant for NAADS	N/A	65,183	30,000
			(Trnsfer to LLGs)		
LG Function: District Production Serv	rices			72,000	0
Capital Purchases Output: PRDP-Cattle dip construction LCII: Alido Item: 231001 Non Residential buildings		ion		72,000 72,000	0 0
Dip Constraction rolled	, (Depreciation)	Unspent balances – Conditional Grants	Completed	57,000	0
Dip Completion in chawente subcounty		Conditional Grant to Agric. Ext Salaries	Completed	15,000	0
Sector: Works and Transport				1,059,044	274,238
LG Function: District, Urban and Con	nmunity Access R	Coads		1,059,044	274,238
Capital Purchases Output: Rural roads construction and LCII: Acenlworo				894,000 219,000	160,000 0
Item: 231003 Roads and bridges (Depre Rehabilitation of Teilwa- Apwori CAR (8Km- DLSP Batch 4)	eciation)	Other Transfers from Central Government	Being Procured	120,000	0
Rehabilitation of Coner Dairy- Apwori HC III- Nambieso Boarder/ Ayat (6.6 Km, DLSP Batch 4)		Other Transfers from Central Government	Being Procured	99,000	0
LCII: Atongtidi Item: 231003 Roads and bridges (Depre	eciation)			675,000	160,000
Rehabilitation of Teilwa- Acwao HCII- Abura T.C (10.5Km)- DLSP Batch 3	ciación	Other Transfers from Central Government	Being Procured	315,000	0
Rehabilitation of Teilwa- Iwal P/ Sch- Abuli Road (12km) - DLSP Batch 3		Other Transfers from Central Government	Works Underway	360,000	160,000
Lower Local Services					

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania		,378,404	426,656
Output: District Roads M	Iaintainence (URF)			15,044	4,238
LCII: Ajar				7,796	0
	transfers for feeder roads ma	aintenance workshops Other Transfers from	N/A	7 706	0
Apac- Arido Road (RMM,24.5 Km)		Central Government	IN/A	7,796	0
LCII: Atule				7,249	4,238
	transfers for feeder roads ma	•	NT/A	7.240	4 220
Olelpek- Abei Road (RMM, 22.78kM)		Other Transfers from Central Government	N/A	7,249	4,238
(RIVINI, 22.7 ORIVI)		Contrar Government	(inprogress)		
Output: PRDP-District a	nd Community Access Roa	ad Maintenance	(r .8)	150,000	110,000
LCII: Ajar	·			5,000	0
	transfers for Road Maintena				
Opening of Agulu-		Roads Rehabilitation	N/A	5,000	0
Agolowelo Primary Sch Community Access		Grant			
Road (10Km)					
LCII: Atule	C . D . IM.; A			145,000	110,000
	transfers for Road Maintena		NT/A	1.45,000	110,000
Completion of Construction of Akokoro SSS- Apoi-		Roads Rehabilitation Grant	N/A	145,000	110,000
Alido Road (22Km)			(Work in progress)		
Sector: Education				124,290	78,139
LG Function: Pre-Primar	ry and Primary Education			69,744	37,839
Capital Purchases					
Output: Latrine construc	ction and rehabilitation			16,267	0
LCII: Alido		`		15,527	0
	ntial buildings (Depreciation	1) Conditional Grant to	Daina Dua ayun d	15 507	0
Latrine construction at Tegot p/s		SFG	Being Procured	15,527	Ü
LCII: Atule				740	0
	ntial buildings (Depreciation		D ' D 1	740	0
Latrine construction at Boda p/s		Conditional Grant to SFG	Being Procured	740	0
Lower Local Services					
Output: Primary Schools	Services UPE (LLS)			53,477	37,839
LCII: Acenlworo	other gove units			9,715	9,642
Item: 263104 Transfers to APWORI P/S	otner govt. units	Conditional Grant to Primary Education	N/A	9,715	9,642
LCII: Alido Item: 263104 Transfers to	other govt units			13,716	8,238
Page 203	5 50 . 0 01110				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawent	e	LCIV: Kwania	1	,378,404	426,656
TEGOT P/S		Conditional Grant to Primary Education	N/A	2,619	498
ALIDO P/S		Conditional Grant to Primary Education	N/A	4,288	1,023
APOLIKA P/S		Conditional Grant to Primary Education	N/A	6,808	6,716
LCII: Atongtidi	ers to other govt. units			16,668	10,178
AGOLOWELO P/S		Conditional Grant to Primary Education	N/A	6,073	1,204
AMWANGA P/S		Conditional Grant to Primary Education	N/A	4,862	4,406
CHAWENTE		Conditional Grant to Primary Education	N/A	5,733	4,568
LCII: Atule				13,378	9,781
ABAPIRI P/S	ers to other govt. units	Conditional Grant to Primary Education	N/A	5,145	4,392
BODA P/S		Conditional Grant to Primary Education	N/A	3,720	3,099
ATULE P/S		Conditional Grant to Primary Education	N/A	4,514	2,290
LG Function: Secon	•			54,546	40,300
LCII: Acenlworo	s Capitation(USE)(LLS) ional transfers for Secondary Salar	ries		54,546 54,546	40,300 40,300
Chawente Secondary School		Conditional Grant to Secondary Education	N/A	54,546	40,300
Sector: Health				12,330	3,000
LG Function: Prima				12,330	3,000
LCII: Acenlworo	hcare Services (HCIV-HCII-LL ers to other govt. units	S)		12,330 4,932	3,000 1,200
Apwori HCIII	20 to other governmen	Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Alido				4,932	1,200
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania	1	,378,404	426,656
Item: 263104 Transfers to	o other govt. units				
Chawente HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Atule Item: 263104 Transfers to	o other govt units			2,466	600
Abei HCII	o other gove units	Conditional Grant to PHC- Non wage	N/A	2,466	600
Sector: Water and E	Environment			45,557	41,279
LG Function: Rural Wa	ter Supply and Sanitation			45,557	41,279
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			45,557	41,279
LCII: Ajar				18,500	18,500
· ·	g and Design Studies & Plan	•			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atongtidi				22,779	22,779
Item: 281503 Engineerin	g and Design Studies & Plan	ns for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Atule				4,279	0
Item: 281503 Engineerin	g and Design Studies & Plan	ns for capital works			
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
			(repairs)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania		1,276,160	302,649
Sector: Agricultu	ire			75,183	71,674
•	ultural Advisory Services			75,183	71,674
Lower Local Services				,	,-
Output: LLG Advis				75,183	71,674
LCII: Inomo				75,183	71,674
Item: 263329 NAAD	S				
Inomo Sub -County		Conditional Grant for NAADS	N/A	75,183	71,674
		NAADS	(Transfer to LLGs)		
Sector: Works an	nd Transport		(Transfer to EEGs)	922,975	6,840
	ct, Urban and Community Access 1	Roads		922,975	6,840
Capital Purchases				,-	2,010
	s construction and rehabilitation			909,451	0
LCII: Agwiciri				95,000	0
Item: 231003 Roads	and bridges (Depreciation)				
Labour based road		Roads Rehabilitation	Completed	95,000	0
rehabilitation		Grant			
ofAdagani (Ayito)- Akoremor road					
LCII: Aluka				814,451	0
	and bridges (Depreciation)				
Rehabilitation of		Other Transfers from	Being Procured	814,451	0
Onywalonote- Agog Aninolal- Teogali C.		Central Government			
CAIIP-3	AK-				
Lower Local Services					
	ads Maintainence (URF)			13,523	6,840
LCII: Agwiciri		1.1		13,523	6,840
	ional transfers for feeder roads main	Other Transfers from	NI/A	2.705	0
Agwiciri- Inomo Road(RMM,8.5kM)		Central Government	N/A	2,705	0
Roud(Riving,0.5Rivi)	•	Central Government			
Apac-Bala		Other Transfers from	N/A	10,819	6,840
Boarder(RMM,34 H	ζm)	Central Government			
			(inprogress)		
Sector: Educatio	n			120,080	148,215
LG Function: Pre-P	rimary and Primary Education			87,080	123,812
Capital Purchases					
•	construction and rehabilitation			2,314	2,313
LCII: Ajok	acidantial huildings (Danussiatian)			2,314	2,313
Classroom completion	esidential buildings (Depreciation)	Conditional Grant to	Completed	2 214	2 212
at Aninolal p/s	UII	SFG	Completed	2,314	2,313
P/					
Output: Latrine con	struction and rehabilitation			773	0
LCII: Banya				773	0
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Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1,	,276,160	302,649
Item: 231001 Non Residenti	al buildings (Depreciation)				
Latrine construction at Banya p/s		Conditional Grant to SFG	Being Procured	773	0
Output: PRDP-Latrine con	nstruction and rehabilitation	1		16,981	16,900
LCII: Banya				16,981	16,900
Item: 231001 Non Residenti	al buildings (Depreciation)			4 4 004	4 4 0 0 0
Latrine construction at Banya Annex p/s		Conditional Grant to SFG	Completed	16,981	16,900
Output: PRDP-Teacher ho	ouse construction and rehabi	ilitation		10,000	10,000
LCII: Aluka				10,000	10,000
Item: 231002 Residential bu	ildings (Depreciation)				
Staff Houses Construction at Onywalonote p/s		Conditional Grant to Primary Education	Completed	10,000	10,000
Output: PRDP-Provision o	f furniture to primary scho	nle		11,846	11,253
LCII: Agwiciri	r furmetic to primary sense	Ols		593	0
Item: 231006 Furniture and	fittings (Depreciation)				
Supply of Furnitures to Agwiciri p/s		Conditional Grant to SFG	Completed	593	0
LCII: Aluka				11,253	11,253
Item: 231006 Furniture and	fittings (Depreciation)				
Supply of Furnitures to Onywalonote p/s		Conditional Grant to SFG	Completed	11,253	11,253
Lower Local Services					
Output: Primary Schools S	Services UPE (LLS)			45,167	83,346
LCII: Abedmot	41			5,276	1,350
Item: 263104 Transfers to of AMAMBALE P/S	ther govt. units	Conditional Grant to Primary Education	N/A	5,276	1,350
		•			
LCII: Agwiciri Item: 263104 Transfers to o	ther gove units			11,428	2,789
AGWICIRI P/S	mer govi. mins	Conditional Grant to Primary Education	N/A	5,395	1,324
TEOGALI P/S		Conditional Grant to Primary Education	N/A	6,033	1,465
LCII: Ajok				7,438	6,872
Item: 263104 Transfers to of ANINOLAL P/S	ther govt. units	Conditional Grant to Primary Education	N/A	7,438	6,872
		<i>,</i> = 3000000			
LCII: Banya				8,690	6,468

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1	,276,160	302,649
Item: 263104 Transfers t BANYA P/S	o other govt. units	Conditional Grant to Primary Education	N/A	8,690	6,468
LCII: Inomo Item: 263104 Transfers t	o other govt, units			12,335	65,867
ONYWALONOTE P/S		Conditional Grant to Primary Education	N/A	5,539	1,289
INOMO P/S		Conditional Grant to Primary Education	N/A	6,797	64,578
LG Function: Secondar	y Education			33,000	24,403
Lower Local Services Output: Secondary Cap LCII: Inomo Item: 263306 Conditions	oitation(USE)(LLS) al transfers for Secondary Salarie	s		33,000 33,000	24,403 24,403
Inomo Secondary School	a dunisions for Secondary Summe	Conditional Grant to Secondary Education	N/A	33,000	24,403
Sector: Health				94,932	38,920
LG Function: Primary	Healthcare			94,932	38,920
LCII: Ajok	entre construction and rehabili	itation		42,000 40,000	21,720 21,720
Item: 231001 Non Resid Complete Aninollal HCII OPD block	ential buildings (Depreciation) Aninolal HCII	Conditional Grant to PHC - development	Works Underway	40,000	21,720
			(fittings benig done)		
LCII: Inomo				2,000	0
Monitoring and supervision	g, Supervision & Appraisal of ca Aninolal HCII	pital works Conditional Grant to PHC - development	Completed	2,000	0
LCII: Banya	ward construction and rehabi	litation		48,000 48,000	16,000 16,000
Construct an OPD	ential buildings (Depreciation) Banya HCII	LGMSD (Former	Works Underway	48,000	16,000
Block		LGDP)	(At roofing level)		
LCII: Inomo	re Services (HCIV-HCII-LLS)			4,932 4,932	1,200 1,200
Item: 263104 Transfers t Inomo HCIII	o other govt. units	Conditional Grant to PHC- Non wage	N/A	4,932	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1	,276,160	302,649
Sector: Water and I	Environment			62,990	37,000
LG Function: Rural Wo	ater Supply and Sanitation			62,990	37,000
Capital Purchases					
Output: Borehole drilli	ing and rehabilitation			45,557	37,000
LCII: Abedmot	15			18,500	18,500
	ng and Design Studies & Plan	•			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ajok				4,279	0
Item: 281503 Engineering	ng and Design Studies & Plan	s for capital works			
Bore hole rehabilitation	n	Conditional Grant to PAF monitoring	Works Underway	4,279	0
			(repairs)		
LCII: Aluka				4,279	0
Item: 281503 Engineering	ng and Design Studies & Plan	s for capital works			
Bore hole rehabilitation	n	Conditional Grant to PAF monitoring	Works Underway	4,279	0
			(repairs)		
LCII: Banya				18,500	18,500
Item: 281503 Engineering	ng and Design Studies & Plan	s for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Boreho	le drilling and rehabilitation	•		17,433	0
LCII: Agwiciri		-		17,433	0
•	ng and Design Studies & Plan	s for capital works		,	
Deep well rehabilitation	n	Conditional transfer for Rural Water	Works Underway	17,433	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambies	50	LCIV: Kwania		425,172	223,621
Sector: Agriculti	ure			83,746	50,000
LG Function: Agric	ultural Advisory Services			74,746	50,000
Lower Local Service Output: LLG Advis LCII: Abuli				74,746 74,746	50,000 50,000
Item: 263329 NAAD	os			7 1,7 10	30,000
Nambieso Sub-Cour	nty	Conditional Grant for NAADS	N/A	74,746	50,000
			(Transfer to LLGs)		
LG Function: Distri Capital Purchases	ict Production Services			9,000	0
Output: Livestock r LCII: Abuli	market construction			9,000 9,000	0 0
Item: 231001 Non R Constraction	esidential buildings (Depreciation)	Conditional transfers to Production and Marketing	Completed	9,000	0
Sector: Works at	nd Transport			72,457	16,400
	ict, Urban and Community Access I	Roads		72,457	16,400
LCII: Acaba	& Other Structures (Administrativ	e)		7,966 7,966	0 0
Complete payment Rehabilitation of Or Bore holes(Atuma Primary School)		LGMSD (Former LGDP)	Completed	5,100	0
Item: 281504 Monito	oring, Supervision & Appraisal of ca	nital works			
Operations cost for stationery, Fuel for Supervision, Allowa		LGMSD (Former LGDP)	Completed	2,866	0
Output: Rural road	ls construction and rehabilitation			10,000	0
LCII: Acaba	and bridges (Depreciation)			10,000	0
Labour based road rehabilitation Completion of Anw Ayat- Chawen Boarder- 9.2Km	angi-	Roads Rehabilitation Grant	Completed	10,000	0
LCII: Acaba	eads Maintainence (URF) tional transfers for feeder roads main	tenance workshops		54,491 7,000	16,400 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso Nambieso -Agwata Road (RMM,22KM)		LCIV: Kwania Other Transfers from Central Government	N/A	425,172 7,000	223,621 0
LCII: Ayabi Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		2,927	0
Ayabi- OgwilRoad (RMM,9.6Km)		Other Transfers from Central Government	N/A	2,927	0
LCII: Owiny Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		44,563	16,400
Nambieso- Agwata (Mechanisied Routine Maintenance,12 Km Section)		Other Transfers from Central Government	N/A	44,563	16,400
Section			(inprogress)		
Sector: Education				186,270	94,821
LG Function: Pre-Primar	ry and Primary Education			142,497	63,069
LCII: Anwangi	ruction and rehabilitation			2,234 2,234	2,233 2,233
Classroom completion at Anwangii p/s	ntial buildings (Depreciation)	Conditional Grant to SFG	Completed	2,234	2,233
Output: Latrine construc	ction and rehabilitation			37,958	15,019
LCII: Abuli	ntial buildings (Depreciation)			15,422	0
Latrine construction at Omwono p/s		Conditional Grant to SFG	Being Procured	15,422	0
LCII: Akokoro	ntial buildings (Depreciation)			2,707	0
Latrine construction at Atuma p/s	idai bundings (Depreciation)	Conditional Grant to SFG	Being Procured	2,707	0
LCII: Anwangi Item: 231001 Non Resider	ntial buildings (Depreciation)			15,019	15,019
Latrine construction at Abura p/s	mai bundings (Depreciation)	Conditional Grant to SFG	Completed	15,019	15,019
LCII: Owiny	ntial buildings (Depreciation)			4,810	0
Latrine construction at Ogwil p/s	mai ountings (Depreciation)	Conditional Grant to SFG	Being Procured	4,810	0
Output: PRDP-Teacher I LCII: Etekober Item: 231002 Residential I	house construction and rehab	ilitation		10,000 10,000	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso)	LCIV: Kwania		425,172	223,621
Staff House construction at Agwenyere p/s		Conditional Grant to SFG	Being Procured	10,000	0
LCII: Acaba	ision of furniture to primary sc	hools		5,923 5,923	5,923 5,923
	re and fittings (Depreciation)			7 0 20	
Supply of Furnitures Acwao p/s	to	Conditional Grant to SFG	Completed	5,923	5,923
Lower Local Services Output: Primary Sch	nools Services UPE (LLS)			86,382	39,894
LCII: Abuli				10,681	2,777
Item: 263104 Transfer	rs to other govt. units				
3513064		Conditional Grant to Primary Education	N/A	3,773	894
OGWIL P/S		Conditional Grant to Primary Education	N/A	3,720	898
OMWONO P/S		Conditional Grant to Primary Education	N/A	3,188	986
LCII: Acaba Item: 263104 Transfer	rs to other govt, units			9,271	4,424
ACWAO P/S		Conditional Grant to Primary Education	N/A	3,682	564
ATUMA P/S		Conditional Grant to Primary Education	N/A	5,589	3,860
LCII: Anwangi Item: 263104 Transfer	rs to other govt units			15,751	8,852
ABURA P/S	g	Conditional Grant to Primary Education	N/A	5,969	1,246
AYAT P/S		Conditional Grant to Primary Education	N/A	4,687	3,098
ANWANGI P/S		Conditional Grant to Primary Education	N/A	5,095	4,508
LCII: Aornga Item: 263104 Transfer	es to other gout units			8,808	2,216
AGWENYERE P/S	is to other govt. units	Conditional Grant to Primary Education	N/A	4,045	1,002

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso NAMBIESO P/S		LCIV: Kwania Conditional Grant to Primary Education	N/A	425,172 4,764	223,621 1,214
LCII: Ayabi Item: 263104 Transfers to	o other govt, units			9,840	5,071
PUNUATAR P/S		Conditional Grant to Primary Education	N/A	4,832	1,023
AYABI P/S		Conditional Grant to Primary Education	N/A	5,008	4,048
LCII: Bung Item: 263104 Transfers to	other govt units			10,053	3,726
BUNG P/S	other govt. units	Conditional Grant to Primary Education	N/A	4,826	2,480
OKIK P/S		Conditional Grant to Primary Education	N/A	5,226	1,246
LCII: Etekober	other cout units			12,422	10,909
Item: 263104 Transfers to ETEKIBER P/S	other govi. units	Conditional Grant to Primary Education	N/A	5,270	4,629
APITA P/S		Conditional Grant to Primary Education	N/A	7,152	6,280
LCII: Owiny Item: 263104 Transfers to	other govt units			9,556	1,919
OWINY P/S	other govt. units	Conditional Grant to Primary Education	N/A	5,764	1,241
ACULAWIC P/S		Conditional Grant to Primary Education	N/A	3,792	678
LG Function: Secondary	Education			43,773	31,752
Lower Local Services Output: Secondary Capi LCII: Abuli				43,773 43,773	31,752 31,752
Nambieso Agro Secondary School	transfers for Secondary Salaries	Conditional Grant to Secondary Education	N/A	43,773	31,752
Sector: Health				9,864	2,400
LG Function: Primary H Lower Local Services	lealthcare			9,864	2,400
	re Services (HCIV-HCII-LLS)			9,864 4,932	2,400 1,200

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		LCIV: Kwania		425,172	223,621
Item: 263104 Transfers to Nambieso HCIII	other govt. units	Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Anwangi Item: 263104 Transfers to	o other govt. units			2,466	600
Acwao HCII	C	Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Owiny Item: 263104 Transfers to	other govt. units			2,466	600
Owiny HCII	g	Conditional Grant to PHC- Non wage	N/A	2,466	600
Sector: Water and E	nvironment			72,836	60,000
LG Function: Rural Wat Capital Purchases				72,836	60,000
Output: Borehole drillin LCII: Abuli	g and rehabilitation			68,336 4,279	55,500 0
Item: 281503 Engineering Bore hole rehabilitation	g and Design Studies & Plans fo	or capital works Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Aornga Item: 281503 Engineering	g and Design Studies & Plans for	or capital works		18,500	18,500
Deep well drilling	, and 2 congr. Scales of 1 ams 1	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayabi Item: 281503 Engineering	g and Design Studies & Plans for	or capital works		4,279	0
Bore hole rehabilitation	,	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Bung Item: 281503 Engineering	g and Design Studies & Plans for	or capital works		4,279	0
Bore hole rehabilitation	,	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Etekober	g and Design Studies & Plans for	or canital works		18,500	18,500
Deep well drilling	g and Design Studies & Frans F	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Owiny Item: 281503 Engineering	g and Design Studies & Plans for	or capital works		18,500	18,500
Deep well drilling	and Design Studies & Fidils I	Conditional Grant to PAF monitoring	Completed	18,500	18,500

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambiese	0	LCIV: Kwania		425,172	223,621
Output: PRDP-Bore	hole drilling and rehabilitation	n		4,500	4,500
LCII: Acaba				4,500	4,500
Item: 281503 Enginee	ering and Design Studies & Plar	ns for capital works			
Bore hole rehabilitat	tion	Conditional transfer for Rural Water	Completed	4,500	4,500

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: Kwania		93,387	0
Sector: Water and E	Environment			33,387	0
LG Function: Rural Wa	ter Supply and Sanitation			33,387	0
Capital Purchases Output: Borehole drillin LCII: Not Specified Item: 281503 Engineerin	ng and rehabilitation g and Design Studies & Plans	s for capital works		33,387 33,387	0 0
Deep well drilling (Retention FY 2011/12)	g and 2 essign scalars of 1 min	Conditional Grant to PAF monitoring	Works Underway	33,387	0
Sector: Public Secto	r Management			60,000	0
LG Function: District an	nd Urban Administration			60,000	0
Capital Purchases Output: Other Capital LCII: Not Specified Item: 231001 Non Reside	ential buildings (Depreciation	ı)		60,000 60,000	0 0
Constraction of Schools,Staffhouses,Hea Ith Centres and General Supplies Under NUSAF II Project	1	Donor Funding	Completed	60,000	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	433,820
Sector: Agriculture	?			84,183	50,000
LG Function: Agricult	ural Advisory Services			75,183	50,000
Lower Local Services					
Output: LLG Advisory	y Services (LLS)			75,183	50,000
LCII: Akokoro Item: 263329 NAADS				75,183	50,000
Akokoro Sub-County		Conditional Grant for	N/A	75,183	50,000
•		NAADS		,	,
			(Transfer to LLGs)		
LG Function: District 1	Production Services			9,000	0
Capital Purchases	.			0.000	0
Output: Livestock mar LCII: Akokoro	ket construction			9,000 9,000	0 0
	dential buildings (Depreciation)			2,000	Ü
Constraction		Donor Funding	Completed	9,000	0
Sector: Works and	-			337,160	202,000
	Urban and Community Access R	Roads		337,160	202,000
Lower Local Services	anna Dani Maintanana (LLC)			72 101	24 000
LCII: Akokoro	ccess Road Maintenance (LLS)			72,101 72,101	34,000 34,000
Item: 263201 LG Condi	tional grants			72,101	31,000
Lower Local Gov'ts		Roads Rehabilitation	N/A	72,101	34,000
		Grant	(Inprograss)		
Outnut: Urban unnave	ed roads Maintenance (LLS)		(Inprogress)	152,495	76,000
LCII: Akokoro	d Todds Walltenance (EES)			152,495	76,000
Item: 263201 LG Condi	itional grants				
Roads rehabvilitation		Roads Rehabilitation Grant	N/A	152,495	76,000
			(Inprogress)		
Output: District Roads	s Maintainence (URF)			112,563	92,000
LCII: Alaro	-1	·		8,745	0
Operations	al transfers for feeder roads main	Other Transfers from	N/A	8,745	0
Operations		Central Government	IVA	0,743	O
LCII: Awila				103,819	92,000
	al transfers for feeder roads main	tenance workshops		103,017	72,000
Mechanised Routine		Other Transfers from	N/A	96,500	92,000
maintenance (Awila- Olelpek, 23 Km)		Central Government			
Awila- Olelpek Road		Other Transfers from	N/A	7,319	0
(RMM,23 Km)		Central Government			
Sector: Education				179,139	112,925
Seciol. Education				117,137	114,743

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
	imary and Primary Education	LCIV: Maruzi		826,731 129,980	433,820 79,195
LCII: Akokoro	onstruction and rehabilitation sidential buildings (Depreciation)			6,792 6,792	4,460 4,460
Classroom completio at Aluga p/s		Conditional Grant to SFG	Completed	6,792	4,460
LCII: Akokoro	room construction and rehabilita	tion		15,464 10,976	4,000 4,000
Completionroom bloc at Amun Annex p/s		Conditional Grant to SFG	Works Underway	10,976	4,000
LCII: apoi	sidential buildings (Depreciation)			4,488	0
Copletion of 2 classroom block at A p/s		Conditional Grant to SFG	Being Procured	4,488	0
LCII: apoi	struction and rehabilitation			16,076 15,294	15,294 15,294
Latrine construction Abuge p/s	- · ·	Conditional Grant to SFG	Works Underway	15,294	15,294
LCII: Ayeloyec	sidential buildings (Depreciation)			782	0
Latrine construction Kwibale p/s	- · ·	Conditional Grant to SFG	Being Procured	782	0
_	ne construction and rehabilitation	1		16,097	16,097
LCII: Akokoro Item: 231001 Non Re: 16097	sidential buildings (Depreciation)	Conditional Grant to SFG	Completed	16,097 16,097	16,097 16,097
LCII: Akokoro	nools Services UPE (LLS)			75,551 17,190	39,344 7,563
Item: 263104 Transfer ALUGA P/S	es to other govt. units	Conditional Grant to Primary Education	N/A	3,626	976
AKOKORO P/S		Conditional Grant to Primary Education	N/A	5,664	1,432

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro ONYANY P/S		LCIV: Maruzi Conditional Grant to Primary Education	N/A	826,731 2,613	433,820 642
Abalokweri p/s		Conditional Grant to Primary Education	N/A	5,287	4,512
LCII: Alaro Item: 263104 Transfers to	o other govt. units			8,865	4,482
ALARO P/S		Conditional Grant to Primary Education	N/A	4,139	1,002
BARKWORO P/S		Conditional Grant to Primary Education	N/A	4,726	3,480
LCII: apoi Item: 263104 Transfers to	o other govt. units			12,772	6,951
APOI P/S	C	Conditional Grant to Primary Education	N/A	5,946	5,490
ABUGE P/S		Conditional Grant to Primary Education	N/A	4,013	1,000
WANSOLO P/S		Conditional Grant to Primary Education	N/A	2,813	461
LCII: Awila Item: 263104 Transfers to	o other govt. units			7,996	5,686
AWILA P/S	<i>3</i> · · · · ·	Conditional Grant to Primary Education	N/A	7,996	5,686
LCII: Ayago Item: 263104 Transfers to	o other govt. units			18,769	12,378
AYUMI P/S	C	Conditional Grant to Primary Education	N/A	4,239	3,047
ABONGOKONGO P/S		Conditional Grant to Primary Education	N/A	6,403	1,260
AYAGO P/S		Conditional Grant to Primary Education	N/A	4,445	4,224
AMUN P/S		Conditional Grant to Primary Education	N/A	3,682	3,846
LCII: Ayeloyec Item: 263104 Transfers to	o other govt, units			3,788	982
KWIBALE P/S		Conditional Grant to Primary Education	N/A	3,788	982

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	433,820
LCII: Kungu				6,170	1,302
Item: 263104 Transfers to KUNGU P/S	other govt. units	Conditional Grant to	N/A	6,170	1,302
KUNGU F/S		Primary Education	IV/A	0,170	1,302
LG Function: Secondary	Education			49,160	33,730
Lower Local Services	(TIGE) (T.T.G)			40.460	22 = 20
Output: Secondary Capi LCII: Akokoro	tation(USE)(LLS)			49,160 49,160	33,730 33,730
	transfers for Secondary Salaries	S		49,100	33,730
Akokoro Secondary		Conditional Grant to	N/A	49,160	33,730
School		Secondary Education		ŕ	·
Sector: Health				138,011	59,095
LG Function: Primary H	ealthcare			138,011	59,095
Capital Purchases					
_	Sixtures (Non Service Delivery))		8,000	4,000
LCII: Alaro Item: 231006 Furniture ar	nd fittings (Depreciation)			8,000	4,000
Supply of furnitures	Wansolo HCII	Conditional Grant to	Completed	8,000	4,000
supply of furtheres	Walisofo Freir	PHC - development	Compreted	0,000	1,000
Output: PRDP-Staff hou	ses construction and rehabilita	ation		55,000	25,400
LCII: apoi	ises constituction and remaining			55,000	25,400
Item: 231002 Residential	buildings (Depreciation)				
Completion of a semi detarched staff house	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	25,400
			(plastered,screeded,		
Output: PRDP-OPD and	l other ward construction and	rehabilitation	,	57,750	26,095
LCII: Akokoro				2,750	0
	Supervision & Appraisal of cap				
Monitoring and supervision	Apoi HCIII	Conditional Grant to PHC - development	Completed	2,750	0
LCII: apoi	ntial buildings (Depreciation)			55,000	26,095
Complete construction of OPD block	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	26,095
of OI D block		THE development	(at roofng level)		
Lower Local Services			(
	e Services (HCIV-HCII-LLS)			17,261	3,600
LCII: Akokoro				4,932	1,200
Item: 263104 Transfers to	other govt. units				
Akokoro HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Alaro				2,466	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	433,820
Item: 263104 Transfers to Wansolo HCII	other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	0
LCII: apoi Item: 263104 Transfers to	other govt, units			4,932	1,200
Ароі НСШ		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Ayago Item: 263104 Transfers to	other govt. units			2,466	600
Ауадо НСП	C	Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Kungu Item: 263104 Transfers to	other govt. units			2,466	600
Kungu HCII		Conditional Grant to PHC- Non wage	N/A	2,466	600
Sector: Water and En	nvironment			88,238	9,800
LG Function: Rural Wate	er Supply and Sanitation			88,238	9,800
Capital Purchases Output: Construction of	public latrines in RGCs			19,902	9,800
LCII: Alaro	_			19,902	9,800
Construction of Lined pit latrine at Kigga Landing site	ntial buildings (Depreciation) Kigga Landing Site	Conditional Grant to PAF monitoring	Works Underway	19,902	9,800
Output: Borehole drilling	a and nahahilitation			68,336	0
LCII: Akokoro	g and renabilitation			18,500	0 0
Item: 281503 Engineering Deep well drilling	and Design Studies & Plans fo	r capital works Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
LCII: Alaro				22,779	0
Deep well drilling	and Design Studies & Plans fo	Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: apoi	15			4,279	0
Item: 281503 Engineering Bore hole rehabilitation	and Design Studies & Plans fo	r capital works Conditional Grant to PAF monitoring	Works Underway	4,279	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	433,820
LCII: Awila				18,500	0
Item: 281503 Engineer	ing and Design Studies & Plan	s for capital works			
Deep well drilling	Idep Primary School	Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
LCII: Ayeloyec				4,279	0
Item: 281503 Engineer	ing and Design Studies & Plan	s for capital works			
Bore hole rehabilitation	on	Conditional Grant to PAF monitoring	Works Underway	4,279	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Apac		LCIV: Maruzi		750,154	270,690
Sector: Agriculti	ure			137,183	39,000
LG Function: Agric	ultural Advisory Services			65,183	39,000
Lower Local Service	S				
Output: LLG Advis	sory Services (LLS)			65,183	39,000
LCII: Abedi	_			65,183	39,000
Item: 263329 NAAD	OS .				
Apac Sub-County		Conditional Grant for NAADS	N/A	65,183	39,000
			(Transfer to LLGs)		
LG Function: Distri	ct Production Services			72,000	0
Capital Purchases					
_	tle dip construction and rehabilita	tion		72,000	0
LCII: Atik	:-dd			72,000	0
	esidential buildings (Depreciation)	Conditional Grant to	Completed	15,000	0
Dip Completion in Apac subcounty		Agric Extension	Completed	13,000	U
Dip Construction ro	blled	Unspent balances – Conditional Grants	Completed	57,000	0
Sector: Works an	nd Transport			260,780	68,000
	ct, Urban and Community Access I	Roads		260,780	68,000
Capital Purchases				200,700	00,000
•	s construction and rehabilitation			136,666 136,666	68,000 68,000
	and bridges (Depreciation)			120,000	00,000
Labour Based Low sealing on Apac- Inc (2KM)	cost	Roads Rehabilitation Grant	Works Underway	136,666	68,000
Lower Local Service	S				
	ads Maintainence (URF)			8,114	0
LCII: Atik				8,114	0
	tional transfers for feeder roads main	-	37/4	4 455	0
Awiri- Alworoceng Road (RMM,14 Kn	n)	Other Transfers from Central Government	N/A	4,455	0
Amonolocoo-Adir		Other Transfers from	N/A	3,659	0
(RMM,11.5Km)		Central Government			
Output: PRDP-Dist LCII: Atopi	crict and Community Access Road	Maintenance		116,000 116,000	0
-	tional transfers for Road Maintenanc	ce		110,000	O
Opening of Atopi- Akuli- Road (12 Kn		Roads Rehabilitation Grant	N/A	116,000	0
	on.			254,424	128,211
	rimary and Primary Education			188,424	89,329
LG Function, 176-1	imary and Frinary Education			100,727	07,329

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	270,690
Capital Purchases Output: Classroom o LCII: Atana	construction and rehabilitation			9,405 4,961	4,314 0
Item: 231001 Non Re Classroom completie at Awir p/s	esidential buildings (Depreciation) on	Conditional Grant to SFG	Being Procured	4,961	0
LCII: Atik				2,200	2,200
Item: 231001 Non Re Classroom completion at Owang p/s	esidential buildings (Depreciation) on	Conditional Grant to SFG	Completed	2,200	2,200
LCII: Atopi				2,245	2,114
Item: 231001 Non Re Classroom completion at Atopi p/s	esidential buildings (Depreciation) on	Conditional Grant to SFG	Being Procured	2,245	2,114
LCII: Abedi	struction and rehabilitation			31,626 15,422	15,400 0
Latrine construction Omer p/s	esidential buildings (Depreciation) at	Conditional Grant to SFG	Being Procured	15,422	0
LCII: Akere				15,422	15,400
Latrine construction Angayiki p/s	esidential buildings (Depreciation) at	Conditional Grant to SFG	Completed	15,422	15,400
LCII: Atana				782	0
Latrine construction Awir p/s	esidential buildings (Depreciation) at	Conditional Grant to SFG	Being Procured	782	0
Output: PRDP-Latr LCII: Atana	rine construction and rehabilitation	n		16,165 16,165	0 0
	esidential buildings (Depreciation) at	Conditional Grant to SFG	Being Procured	16,165	0
Output: PRDP-Teac	cher house construction and rehab	ilitation		9,688	0
LCII: Akere	ntial buildings (Donnasiation)			9,688	0
Staff House construction at Olili Annex p/s	ntial buildings (Depreciation)	Conditional Grant to SFG	Works Underway	9,688	0
-	vision of furniture to primary scho	ols		7,896	0
LCII: Atopi Item: 231006 Furnitu	are and fittings (Depreciation)			7,896	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Supply of Furnitures to Akuli p/s		LCIV: Maruzi Conditional Grant to SFG	Being Procured	750,154 7,896	270,690 0
Lower Local Services Output: Primary Schools LCII: Abedi Item: 263104 Transfers to				113,644 18,311	69,615 11,666
OMER P/S	other governmen	Conditional Grant to Primary Education	N/A	5,714	1,204
ATAR P/S		Conditional Grant to Primary Education	N/A	12,597	10,462
LCII: Akere	-4h			26,456	14,947
Item: 263104 Transfers to OLILI P/S	other govt. units	Conditional Grant to Primary Education	N/A	5,283	1,602
ATUDU P/S		Conditional Grant to Primary Education	N/A	8,846	7,508
OLELPEK P/S		Conditional Grant to Primary Education	N/A	6,314	1,289
ANGAYIKI P/S		Conditional Grant to Primary Education	N/A	6,014	4,548
LCII: Atana	-4h			33,895	22,460
Item: 263104 Transfers to AWIR P/S	other govt. units	Conditional Grant to Primary Education	N/A	10,228	6,976
AYOMJERI P/S		Conditional Grant to Primary Education	N/A	5,120	3,924
ATANA P/S		Conditional Grant to Primary Education	N/A	8,188	6,080
ODOKOMAC P/S		Conditional Grant to Primary Education	N/A	5,664	1,302
IWAL P/S		Conditional Grant to Primary Education	N/A	4,695	4,178
LCII: Atik	other court write			19,492	8,145
Item: 263104 Transfers to OWANG P/S	ouier govt. units	Conditional Grant to Primary Education	N/A	6,633	1,462

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	270,690
AWIRI P/S		Conditional Grant to Primary Education	N/A	8,008	5,584
ALERWANG P/S		Conditional Grant to Primary Education	N/A	4,851	1,098
LCII: Atopi Item: 263104 Transfe	ers to other govt. units			15,490	12,397
ANYAPO P/S		Conditional Grant to Primary Education	N/A	4,450	4,400
ATOPI P/S		Conditional Grant to Primary Education	N/A	8,271	7,535
AKULI P/S		Conditional Grant to Primary Education	N/A	2,770	462
LG Function: Secon	dary Education			66,000	38,882
LCII: Abedi	Capitation(USE)(LLS)			66,000 33,000	38,882 29,936
Item: 263306 Conditi Apac Secondary Sch	ional transfers for Secondary Salaries nool	Conditional Grant to Secondary Education	N/A	33,000	29,936
LCII: Akere				33,000	8,946
Apac High Secondar School	ional transfers for Secondary Salaries ry	Conditional Grant to Secondary Education	N/A	33,000	8,946
Sector: Health				4,932	1,200
LG Function: Prima	ry Healthcare			4,932	1,200
LCII: Akere	hcare Services (HCIV-HCII-LLS)			4,932 2,466	1,200 600
Olelpek HCII	ers to other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Atik				2,466	600
Atar HCII	ers to other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	600
Sector: Water an	d Environment			92,836	34,279
	Water Supply and Sanitation			92,836	34,279
Capital Purchases Output: Shallow we	ll construction			6,000	0
D 00.6					

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	270,690
LCII: Atana				6,000	0
Item: 281503 Engine Shallow well Construction	ering and Design Studies & Plans	for capital works Conditional Grant to PAF monitoring	Being Procured	6,000	0
Output: Borehole d	rilling and rehabilitation			49,836	4,279
LCII: Abedi				4,279	0
-	ering and Design Studies & Plans	-	*** 1 ** 1	4.250	0
Bore hole rehabilita	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Akere				4,279	0
-	ering and Design Studies & Plans	-			
Bore hole rehabilita	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Atana				22,779	4,279
Item: 281503 Engine	ering and Design Studies & Plans	for capital works		,	,
Bore hole rehabilita	rion	Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
LCII: Atik				18,500	0
	ering and Design Studies & Plans	-	*** 1 ** 1	10.500	0
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
Output: PRDP-Bord LCII: Akere	ehole drilling and rehabilitation			37,000 18,500	30,000 14,500
	ering and Design Studies & Plans	for capital works		,	- 1,5 0 0
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	14,500
LCII: Atik				18,500	15,500
	ering and Design Studies & Plans	for capital works		10,500	15,500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	15,500

2013/14 Quarter 2

Description Speci	fic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Counc	cil	LCIV: Maruzi		652,755	242,978
Sector: Agriculture				88,489	31,000
LG Function: Agricultural Advi	sory Services			65,183	31,000
Lower Local Services					
Output: LLG Advisory Service	s (LLS)			65,183	31,000
LCII: Western Ward				65,183	31,000
Item: 263329 NAADS Apac Town Council		Conditional Grant for	N/A	65,183	31,000
Apac Town Council		NAADS	IN/A	05,165	31,000
			(Transfer to LLGs)		
LG Function: District Production	on Services		,	23,306	0
Capital Purchases					
Output: Vehicles & Other Tran	nsport Equipment			23,306	0
LCII: Western Ward				23,306	0
Item: 231004 Transport equipme	nt	Conditional transform to	Completed	22 206	0
Motor cycle SUZUKI 125		Conditional transfers to Production and	Completed	23,306	0
120		Marketing			
Sector: Works and Transp	ort			59,000	48,000
LG Function: District, Urban an	nd Community Access H	Roads		59,000	48,000
Capital Purchases					
Output: Buildings & Other Str	uctures (Administrativ	e)		59,000	48,000
LCII: Eastern Ward Item: 231001 Non Residential bu	uildings (Depreciation)			49,000	38,000
Construction of Water	manigs (Depreciation)	LGMSD (Former	Works Underway	46,000	38,000
Bone Toilet in Works		LGDP)		,	,
Department					
			(painting)		
Item: 231005 Machinery and equ	ipment	LONGO (E	D : D . I	2 000	0
Purchase of 01 Lap top Computer of District		LGMSD (Former LGDP)	Being Procured	3,000	0
Engineers Office		LODI)			
-					
LCII: Western Ward				10,000	10,000
Item: 231001 Non Residential bu	ildings (Depreciation)				
Completion of Water		LGMSD (Former LGDP)	Completed	10,000	10,000
bone Toilet on Water Department		LODF)			
Sector: Education				207,341	54,912
LG Function: Pre-Primary and	Primary Education			141,341	20,074
Capital Purchases					
Output: Vehicles & Other Tran	nsport Equipment			110,000	0
LCII: Western Ward	m t			110,000	0
Item: 231004 Transport equipme	nt	Conditional Grant to	Raing Progues	110,000	0
Purchase of a double cabin pickup		SFG	Being Procured	110,000	U

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Tov	wn Council	LCIV: Maruzi		652,755	242,978
Output: PRDP-Classroom construction and rehabilitation				10,655	0
LCII: Western Ward	esidential buildings (Depreciation)			10,655	0
Copletion of 2	sidential buildings (Depreciation)	Conditional Grant to	Being Procured	10,655	0
classroom block at Apac p/s		SFG	C	,	
Lower Local Services Output: Primary Sc	hools Services UPE (LLS)			20,686	20,074
LCII: Eastern Ward				4,526	4,480
	ers to other govt. units		27/4	1.506	4 400
APAC MODEL P/S		Conditional Grant to Primary Education	N/A	4,526	4,480
LCII: Western Ward Item: 263104 Transfe	ers to other govt. units			16,160	15,594
APAC P/S	C	Conditional Grant to Primary Education	N/A	5,908	5,508
AROCHA P/S		Conditional Grant to Primary Education	N/A	10,252	10,086
LG Function: Secon	•			66,000	34,838
Lower Local Services				<i>((</i> 000	24 929
LCII: Western Ward	Capitation(USE)(LLS)			66,000 66,000	34,838 34,838
	ional transfers for Secondary Salarie				
Apac PAG Secondai School	·y	Conditional Grant to Secondary Education	N/A	33,000	8,946
St. Fransisca Girl's Secodary school		Conditional Grant to Secondary Education	N/A	33,000	25,892
Sector: Health				186,325	81,816
LG Function: Prima	ry Healthcare			186,325	81,816
Capital Purchases					
Output: Other Capi LCII: Not Specified	tal			11,025 525	5,400 0
_	ring, Supervision & Appraisal of ca	pital works		323	O
Monitoring and supervision	Biashara HCII	Conditional Grant to PHC - development	Completed	525	0
LCII: Western Ward Item: 231001 Non Re	esidential buildings (Depreciation)			10,500	5,400
VIP latrine construc	- · ·	Conditional Grant to PHC - development	Works Underway	10,500	5,400
			(Walling at ringbeam)		
Output: PRDP-Spec	ialist health equipment and mach	inery	85 24)	30,000	10,000
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2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town	Council	LCIV: Maruzi		652,755	242,978
LCII: Eastern Ward Item: 231005 Machinery	and equipment			30,000	10,000
Supply and installation of water pump at Apac Hospital	Apac Hospital	Conditional Grant to PHC - development	Works Underway	30,000	10,000
			(pumps procured)		
Lower Local Services Output: District Hospita LCII: Western Ward	al Services (LLS.)			131,634 131,634	65,816 65,816
Item: 263104 Transfers to	o other govt. units				
Apac Hospital	Apac Hospital	Conditional Grant to District Hospitals	N/A	131,634	65,816
LCII: Western Ward	re Services (HCIV-HCII-LLS)			13,666 13,666	600 600
Item: 263104 Transfers to Biashara HCII	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	600
Apac Hospital		Conditional Grant to PHC- Non wage	N/A	11,200	0
Sector: Water and E				15,600	4,000
LG Function: Natural R	esources Management			15,600	4,000
LCII: Western Ward	Equipment (including Software)		1,600 1,600	0 0
Item: 231005 Machinery Catridge and other small office consumables		Other Transfers from Central Government	Completed	1,600	0
Output: Specialised Ma	chinary and Fauinment			14,000	4,000
LCII: Western Ward Item: 231005 Machinery				14,000	4,000
CCOs registration books	• •	Other Transfers from Central Government	Completed	14,000	4,000
Sector: Social Devel	lopment			12,000	3,000
	ity Mobilisation and Empowern	ient		12,000	3,000
Capital Purchases	•			ŕ	,
Output: Buildings & Ot LCII: Western Ward	her Structures ential buildings (Depreciation)			12,000 12,000	3,000 3,000
renovations	man oundings (Depreciation)	Donor Funding	Completed	12,000	3,000
G , D III G	16			0.4.000	20.250
Sector: Public Secto	•			84,000	20,250
	nd Urban Administration			52,000	4,000
Capital Purchases					

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Output: PRDP-Vehicle LCII: Western Ward Item: 231004 Transport	s & Other Transport Equipmen	LCIV: Maruzi nt		652,755 36,000 36,000	242,978 0 0
Procurement of Motor cycles for LLGs	-1	LGMSD (Former LGDP)	Completed	36,000	0
Output: Office and IT LCII: Western Ward Item: 231005 Machinery	Equipment (including Software)		8,000 8,000	4,000 4,000
Laptop for District planner		LGMSD (Former LGDP)	Completed	3,000	2,000
Printer/Projector		LGMSD (Former LGDP)	Completed	2,000	2,000
Laptop for D/CAO		LGMSD (Former LGDP)	Completed	3,000	0
LCII: Western Ward	Fixtures (Non Service Delivery and fittings (Depreciation))		8,000 8,000	0 0
Office Furniture for D/CAO	and mangs (Depreciation)	LGMSD (Former LGDP)	Completed	8,000	0
LG Function: Local Go Capital Purchases	vernment Planning Services			32,000	16,250
=	her Transport Equipment			14,000 14,000	3,500 3,500
Yamaha DT 125	ецириси	LGMSD (Former LGDP)	Completed	14,000	3,500
LCII: Western Ward	Equipment (including Software)		3,000 3,000	750 750
Item: 231005 Machinery Laptop Computer	v and equipment	LGMSD (Former LGDP)	Completed	3,000	750
Output: Other Capital LCII: Western Ward Item: 231007 Other Fixe	ed Assets (Denreciation)			15,000 15,000	12,000 12,000
Solar Equipment	A Lisson (Depreciation)	LGMSD (Former LGDP)	Works Underway	15,000	12,000
			(instalment)		

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi		,063,541	430,667
Sector: Agriculture				75,183	50,000
LG Function: Agricultu	ıral Advisory Services			75,183	50,000
Lower Local Services					
Output: LLG Advisory	Services (LLS)			75,183	50,000
LCII: Chegere Item: 263329 NAADS				75,183	50,000
Chegere Sub-County		Conditional Grant for NAADS	N/A	75,183	50,000
			(Transfer to LLGs)		
Sector: Works and	Transport			640,160	227,830
	Urban and Community Access I	Roads		640,160	227,830
Capital Purchases	·				
	ther Structures (Administrativ	ve)		5,100	5,100
LCII: Teboke	lantial buildings (Dangaistian)			5,100	5,100
Complete Payment for One Rehabilitated Boro	lential buildings (Depreciation)	LGMSD (Former LGDP)	Completed	5,100	5,100
hole FY 2012/13 (Abole Primary School)		,			
=	onstruction and rehabilitation			546,109 103,738	220,000 100,000
LCII: Atigolwok Item: 231003 Roads and	bridges (Depreciation)			103,736	100,000
Labourbased Rehabilitation of Adagayela- Ajalia Market (5 Km)	Anwangi- Ayat to Chawente boarder	Roads Rehabilitation Grant	Completed	103,738	100,000
LCII: Barodilo Item: 231003 Roads and	bridges (Depreciation)			442,371	120,000
Rehabilitation of Barodilo- Okutoagwe- Ololango CAR- CAIIP		Other Transfers from Central Government	Being Procured	442,371	120,000
Lower Local Services				00.050	
Output: District Roads LCII: Agong	Maintainence (URF)			88,950 1,591	2,730 0
	al transfers for feeder roads mair	ntenance workshops		1,391	U
Agong- Bala Road (RMM,5kM)		Other Transfers from Central Government	N/A	1,591	0
LCII: Atigolwok	al transfors for fooder modes	atananaa waalashama		78,450	0
Olomuno- Ongica- Inomo, 17.9 Km	al transfers for feeder roads mair	Other Transfers from Central Government	N/A	78,450	0
LCII: Kidilani Item: 263323 Condition	al transfers for feeder roads mair	ntenance workshops		2,736	2,730

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi		1,063,541	430,667
Apele- Kidilani Road (RMM,8.6Km)		Other Transfers from Central Government	N/A	2,736	2,730
			(Completed)		
LCII: Ongica Item: 263323 Conditio	nal transfers for feeder roads maint	enance workshops		5,696	0
Aninolal- Ongica- Olomuno Road (RMM,17.9 Km)		Other Transfers from Central Government	N/A	5,696	0
LCII: Teboke	nal transfers for feeder roads maint	rananca warkshans		477	0
Teboke- Ayer Road (RMM,1.5Km)	nai transfers for feeder foads maint	Other Transfers from Central Government	N/A	477	0
Sector: Education LG Function: Pre-Pri	mary and Primary Education			153,803 115,416	150,083 120,622
Capital Purchases				2 400	0
LCII: Chegere	onstruction and rehabilitation idential buildings (Depreciation)			3,488 3,488	0
Classroom completion at Abutaber p/s	• .	Conditional Grant to SFG	Being Procured	3,488	0
	truction and rehabilitation			22,479	15,400
LCII: Atigolwok Item: 231001 Non Res	idential buildings (Depreciation)			1,751	0
Latrine construction a Ongica p/s		Conditional Grant to SFG	Being Procured	1,751	0
LCII: Barodilo	: dougle book double composite com			4,561	0
Latrine construction a Ololango p/s	idential buildings (Depreciation) at	Conditional Grant to SFG	Being Procured	4,561	0
LCII: Ilee				745	0
Latrine construction a Illee p/s	idential buildings (Depreciation) at	Conditional Grant to SFG	Being Procured	745	0
LCII: Kidilani	: douglied besiteling on (Donnes singlism)			15,422	15,400
Latrine construction : Adir p/s	idential buildings (Depreciation) at	Conditional Grant to SFG	Completed	15,422	15,400
LCII: Chegere	ne construction and rehabilitation idential buildings (Depreciation)	1		16,165 16,165	16,000 16,000

2013/14 Quarter 2

Spent
30,667
16,000
89,222
5,199
3,517
1,682
6,782
1,023
1,792
3,967
9,597
8,378
365
854
4,536
4,536
60,878
1,398
960

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1	,063,541	430,667
ADIR P/S		Conditional Grant to Primary Education	N/A	3,513	58,520
LCII: Teboke	to other court puits			8,833	2,230
Item: 263104 Transfers TEBOKE P/S	to other govt. units	Conditional Grant to Primary Education	N/A	4,182	1,030
ABOLO P/S		Conditional Grant to Primary Education	N/A	4,651	1,200
LG Function: Secondar	ry Education			38,387	29,460
Lower Local Services					
Output: Secondary Cap	pitation(USE)(LLS)			38,387	29,460
LCII: Chegere Item: 263306 Condition	al transfers for Secondary Salarie	S		38,387	29,460
Chegere Secondary School		Conditional Grant to Secondary Education	N/A	38,387	29,460
Sector: Health				94,925	2,754
LG Function: Primary	Healthcare			94,925	2,754
Capital Purchases					
_	ouses construction and rehabilit	ation		80,000	0
LCII: Teboke	1 h-:!d: (Di-ti)			80,000	0
Construction of a semi detarched staff house	ll buildings (Depreciation) Teboke HCIII	Conditional Grant to PHC - development	Completed	80,000	0
Lower Local Services					
	ealthcare Services (LLS)			5,062	354
LCII: Teboke				5,062	354
	al transfers for NGO Hospitals				
Teboke Mission HCII		Conditional Grant to NGO Hospitals	N/A	5,062	354
Output: Rasic Healthea	are Services (HCIV-HCII-LLS)			9,864	2,400
LCII: Chegere	ire betvices (Herv-Heri-Ells)			2,466	600
Item: 263104 Transfers	to other govt. units				
Chegere HCII		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Kidilani				2,466	600
Item: 263104 Transfers	to other govt. units				
Kidilani HCII		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Teboke				4,932	1,200
Item: 263104 Transfers	to other govt. units				

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1.	,063,541	430,667
Teboke HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
Sector: Water and	d Environment			99,470	0
LG Function: Rural	Water Supply and Sanitation			99,470	0
Capital Purchases					
Output: Shallow wel	ll construction			6,000	0
LCII: Chegere Item: 281503 Engine	ering and Design Studies & Plans	s for capital works		6,000	0
Shallow well	and Design Studies & Flank	Conditional Grant to	Being Procured	6,000	0
Construction		PAF monitoring	Being 1 foculed	0,000	Ü
Output: Borehole dr	illing and rehabilitation			68,336	0
LCII: Atigolwok				4,279	0
	ering and Design Studies & Plans	-		4.4=0	
Bore hole rehabilitat	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Chegere				18,500	0
Item: 281503 Enginee	ering and Design Studies & Plans	s for capital works			
Deep well drilling	Ayera	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ilee				18,500	0
Item: 281503 Enginee	ering and Design Studies & Plans	s for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Kidilani				18,500	0
Item: 281503 Enginee	ering and Design Studies & Plans	s for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ongica				4,279	0
Item: 281503 Enginee	ering and Design Studies & Plans	s for capital works			
Bore hole rehabilitat	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Teboke				4,279	0
Item: 281503 Enginee	ering and Design Studies & Plans	s for capital works		•	
Bore hole rehabilitat	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
Output: PRDP-Bore	hole drilling and rehabilitation			25,134	0
LCII: Barodilo	ering and Design Studies & Plans			17,433	0
Tem. 201303 Englied	ing and Design Studies & I land	o for cupital works			

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi		1,063,541	430,667
Deep well drilling	Adagayela	Conditional transfer for Rural Water	Works Underway	17,433	0
LCII: Chegere Item: 281503 Engineeri	ng and Design Studies & Pla	ans for capital works		7,701	0
Deep well rehabilitatio	n Atek bore hole	Conditional transfer for Rural Water	Works Underway	7,701	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi		1,642,652	409,987
Sector: Agricultu	re			75,183	50,000
•	ltural Advisory Services			75,183	50,000
Lower Local Services	-			,	·
Output: LLG Adviso	ory Services (LLS)			75,183	50,000
LCII: Aketo				75,183	50,000
Item: 263329 NAADS	S				
Ibuje Sub-County		Conditional Grant for NAADS	N/A	75,183	50,000
			(Tranfers to LLGs)		
Sector: Works an	d Transport		1	,311,200	224,369
LG Function: Distric	t, Urban and Community Access I	Roads		1,311,200	224,369
Capital Purchases	,			, ,	,
-	construction and rehabilitation			1,251,336	182,369
LCII: Amilo				1,251,336	182,369
Item: 231003 Roads a	nd bridges (Depreciation)				
Rehabilitation of Am		Other Transfers from	Works Underway	1,251,336	182,369
corner- Alado- Ayun		Central Government			
Ayago CAR (CAIIP-	3)				
			(spot gravelling)		
Lower Local Services					
_	ds Maintainence (URF)			59,864	42,000
LCII: Amilo		1.1		50,000	42,000
	onal transfers for feeder roads main	-	27/4	50,000	42.000
Amocal- Amii Dam Routine Mechanised	1	Other Transfers from Central Government	N/A	50,000	42,000
Koutine Wechanised Aaintenance, 8Km)		Central Government			
rumeenance, orani			(inprogress)		
CII: Tarogali			(mprogress)	9,864	0
_	onal transfers for feeder roads mair	ntenance workshops		2,004	
Alenga- Kungu	onar transfers for feeder founds man	Other Transfers from	N/A	9,864	0
(RMM,31Km)		Central Government	11/11	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· ·
, ,					
Sector: Education	ı			165,259	132,218
LG Function: Pre-Pr	imary and Primary Education			105,326	54,258
Capital Purchases					
	onstruction and rehabilitation			4,438	4,438
LCII: Alworoceng				2,114	2,114
Item: 231001 Non Res	sidential buildings (Depreciation)				
Classroom completio	n	Conditional Grant to	Completed	2,114	2,114
at Apele p/s		SFG			
LCII: Amii				2 224	2 224
	sidential buildings (Depreciation)			2,324	2,324
Classroom completio	- · ·	Conditional Grant to	Completed	2,324	2,324
at Amilo p/s	11	SFG	Completed	4,324	2,324
e muo pio		21 0			
Output: PRDP-Class	room construction and rehabilita	ation		6,827	4,024
				- ,	-,

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	-	1,642,652	409,987
Item: 231001 Non Resident Copletion of 2 classroom block at Chakali p/s	tial buildings (Depreciation)	Conditional Grant to SFG	Works Underway	6,827	4,024
Output: Latrine construct LCII: Aketo Item: 231001 Non Resident	ion and rehabilitation			1,535 758	0 0
Latrine construction at Alenga Annex p/s	iai tanangs (Bepreciation)	Conditional Grant to SFG	Being Procured	758	0
LCII: Alworoceng	tial buildings (Depreciation)			776	0
Latrine construction at Alworceng p/s	iai bundings (Depreciation)	Conditional Grant to SFG	Being Procured	776	0
LCII: Amii	nstruction and rehabilitation	1		16,165 16,165	16,165 16,165
Latrine construction at Amocal p/s	nai bununigs (Depreciation)	Conditional Grant to SFG	Completed	16,165	16,165
Output: PRDP-Provision	of furniture to primary schoo	ols		5,923	0
LCII: Tarogali Item: 231006 Furniture and	fittings (Depreciation)			5,923	0
Supply of Furnitures to Alenga p/s		Conditional Grant to SFG	Being Procured	5,923	0
Lower Local Services					
Output: Primary Schools LCII: Aganga				70,438 8,902	29,631 5,526
Item: 263104 Transfers to 6 ALWALA P/S	otner govt. units	Conditional Grant to Primary Education	N/A	4,307	1,034
IGOTI P/S		Conditional Grant to Primary Education	N/A	4,595	4,492
LCII: Aketo				10,690	4,613
Item: 263104 Transfers to AKETO P/S	other govt. units	Conditional Grant to Primary Education	N/A	6,089	1,205
BOKE P/S		Conditional Grant to Primary Education	N/A	4,601	3,408
LCII: Alworoceng Item: 263104 Transfers to	other govt. units			16,417	6,652

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1	,642,652	409,987
ALWOROCENG PA	/S	Conditional Grant to Primary Education	N/A	6,733	1,360
APELE P/S		Conditional Grant to Primary Education	N/A	4,376	4,006
ALEKOLIL P/S		Conditional Grant to Primary Education	N/A	5,308	1,286
LCII: Amii Item: 263104 Transfe	ers to other govt. units			23,160	8,070
AMOCAL P/S	as to other gove, units	Conditional Grant to Primary Education	N/A	7,390	1,376
IBUJE P/S		Conditional Grant to Primary Education	N/A	6,364	4,764
AMILO P/S		Conditional Grant to Primary Education	N/A	6,493	1,368
ALADO P/S		Conditional Grant to Primary Education	N/A	2,913	562
LCII: Tarogali Item: 263104 Transfe	ers to other govt. units			11,268	4,770
CHAKALI P/S		Conditional Grant to Primary Education	N/A	3,995	2,794
ALENGA P/S		Conditional Grant to Primary Education	N/A	7,273	1,976
LG Function: Secon Lower Local Services				59,933	77,960
Output: Secondary (LCII: Aketo	Capitation(USE)(LLS) ional transfers for Secondary Salaric	aç.		59,933 59,933	77,960 77,960
Ibuje Secondary Sch		Conditional Grant to Secondary Education	N/A	59,933	77,960
Sector: Health				22,453	3,400
LG Function: Prima				22,453	3,400
Lower Local Services Output: NGO Basic	Healthcare Services (LLS)			10,123	400
LCII: Aketo	ional transfers for NGO Hospitals			10,123	400
Alenga HCIII		Conditional Grant to NGO Hospitals	N/A	10,123	400
Output: Basic Healt	hcare Services (HCIV-HCII-LLS)		12,330	3,000
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2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1	1,642,652	409,987
LCII: Aganga				2,466	600
Item: 263104 Transfers to Aganga HCII	other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Aketo Item: 263104 Transfers to	other govt units			4,932	1,200
Ibuje HCIII	oliei govi. umis	Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Alworoceng Item: 263104 Transfers to	other govt units			2,466	600
Alworoceng HCII	onor govir units	Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Amii Item: 263104 Transfers to	other govt units			2,466	600
Alado HCII	omer go an anna	Conditional Grant to PHC- Non wage	N/A	2,466	600
Sector: Water and E	nvironment			68,557	0
LG Function: Rural Wat	er Supply and Sanitation			68,557	0
Capital Purchases Output: Borehole drillin LCII: Aganga	g and rehabilitation			64,057 18,500	0 0
Item: 281503 Engineering Deep well Drilling	g and Design Studies & Plans fo Aganga	r capital works Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Aketo	and Design Studies & Plans fo	r capital works		4,279	0
Bore hole rehabilitation	, and Design Studies & Frans 10	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Alworoceng	g and Design Studies & Plans fo	r capital works		18,500	0
Deep well drilling	Acina- nga	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Amii	g and Design Studies & Plans fo	r capital works		22,779	0
Bore hole rehabilitation	, and Design Studies & Fidils 10	Conditional Grant to PAF monitoring	Works Underway	4,279	0
Deep well drilling	Apali odong	Conditional Grant to PAF monitoring	Works Underway	18,500	0
Output: PRDP-Borehole	drilling and rehabilitation			4,500	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi		1,642,652	409,987
LCII: Alworoceng				4,500	0
Item: 281503 Engin	eering and Design Studies & Plan	ns for capital works			
Bore hole rehabilit	ation	Conditional transfer for Rural Water	Works Underway	4,500	0

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	ified	LCIV: Maruzi		60,000	0
Sector: Public Se	ector Management			60,000	0
LG Function: Distri	ct and Urban Administration			60,000	0
Capital Purchases					
Output: Other Capi	ital			60,000	0
LCII: Not Specified				60,000	0
Item: 231001 Non Ro	esidential buildings (Depreciation	n)			
Constraction of		Donor Funding	Completed	60,000	0
Schools, Staffhouses,	,Hea	C	•		
lth Centres and					
General Supplies Un	nder				
NUSAF II Project					

2013/14 Quarter 2

Description Specific Location	n Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	LCIV: Not Specific	ed	2,352,455	226,230
Sector: Agriculture			24,000	0
LG Function: District Production Services			24,000	0
Capital Purchases				
Output: Cattle dip construction			24,000	0
CII: Not Specified tem: 231001 Non Residential buildings (De	preciation)		24,000	0
Not Specified	Not Specified	Completed	24,000	0
Sector: Works and Transport			1,490,398	174,000
LG Function: District, Urban and Commun	nity Access Roads		1,490,398	174,000
Capital Purchases	•			
Output: Rural roads construction and reha	abilitation		1,490,398	174,000
CII: Not Specified			1,490,398	174,000
tem: 231003 Roads and bridges (Depreciation Rehabilitation/Construc	on) Other Transfers from	Raing Progurad	45,000	0
ion of Adyeda	Central Government	Being Procured	45,000	U
Municipal - Corner				
Angwen CAR (3Km -				
DLSP Batch 4 in Akalo Sub County)				
out County)				
Rehabilitation/	Other Transfers from	Being Procured	50,798	0
Construction of Owalo	Central Government			
Market-Agerinono-				
Adwir T.C CAR(13Km, DLSP				
Batch 4) in Akalo Sub				
County				
Construction of Olaka	Other Transfers from	Being Procured	50,000	0
Annex- Dam Alidi- Te-	Central Government	Deing 1 foculed	30,000	U
Obia P/Sch CAR (7.8				
Km, DLSP Batch 4 in				
Bala Sub County)				
Rehabilitation of Gweta	Other Transfers from	Being Procured	288,000	144,000
Market- Ololango	Central Government			,
CAR(9.6 Km- DLSP				
Batch 3 in Bala Sub				
County				
Not Specified	Not Specified	Being Procured	1,056,600	30,000
Sector: Education			138,034	40,430
LG Function: Pre-Primary and Primary Ed	lucation		138,034	40,430
Capital Purchases			•	,
Output: Teacher house construction and re	ehabilitation		46,950	22,200
LCII: Not Specified			46,950	22,200
Item: 231001 Non Residential buildings (De	preciation)			

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Not Specif	fied 2,	,352,455	226,230
4694976		Not Specified	Works Underway	46,950	22,200
	ouse construction and rehak	oilitation		3,938	0
LCII: Not Specified	"II" (D '.'.)			3,938	0
Item: 231002 Residential by Not Specified	undings (Depreciation)	Not Specified	Being Procured	3,938	0
Output: PRDP-Provision	of furniture to primary scho	ools		7,303	0
LCII: Not Specified	1.6%			7,303	0
Item: 231006 Furniture and Not Specified	l fittings (Depreciation)	Not Specified	Being Procured	7,303	0
Lower Local Services					
Output: Primary Schools	Services UPE (LLS)			79,843	18,230
LCII: Not Specified	at a second			79,843	18,230
Item: 263104 Transfers to Not Specified	other govt. units	Not Specified	N/A	79,843	18,230
Sector: Health				8,396	0
LG Function: Primary Hea	althcare			8,396	0
Capital Purchases	es construction and rehabili	tation		8,396	0
LCII: Not Specified				8,396	0
	Supervision & Appraisal of ca				
<u>-</u>	Apoi HCIII, Akali HCII and Teboke HCIII	Not Specified	Completed	8,396	0
Sector: Social Develop	pment			20,000	8,800
LG Function: Community Capital Purchases	Mobilisation and Empowers	ment		20,000	8,800
Output: Vehicles & Other	Transport Equipment			12,000	6,000
LCII: Not Specified				12,000	6,000
	tial buildings (Depreciation)				
Not Specified		Not Specified	Completed	12,000	6,000
Output: Office and IT Equ	uipment (including Softwar	e)		6,000	2,800
LCII: Not Specified Item: 231001 Non Resident	tial buildings (Depreciation)			6,000	2,800
Not Specified		Not Specified	Completed	6,000	2,800
Output: Furniture and Fix	xtures (Non Service Deliver	y)		2,000	0
LCII: Not Specified	tial buildings (Depreciation)			2,000	0
Not Specified		Not Specified	Completed	2,000	0
Sector: Public Sector	Management			671,627	3,000
LG Function: District and	Urban Administration			671,627	3,000

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ied	LCIV: Not Specified	\overline{d}	2,352,455	226,230
Capital Purchases					
Output: Buildings &	Other Structures			559,881	0
LCII: Not Specified				559,881	0
Item: 231001 Non Resi	idential buildings (Depreciation)				
Not Specified		Not Specified	Completed	559,881	0
Output: PRDP-Buildi	ngs & Other Structures			105,746	0
LCII: Not Specified				105,746	0
Item: 231001 Non Resi	idential buildings (Depreciation)				
Not Specified		Not Specified	Completed	105,746	0
Output: Vehicles & O	ther Transport Equipment			6,000	3,000
LCII: Not Specified				6,000	3,000
Item: 231005 Machine	ry and equipment				
Not Specified		Not Specified	Completed	d 6,000	3,000

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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