### 2013/14 Quarter 3

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Chief Administrative Officer, Apac District

Date: 07/08/2014

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

### 2013/14 Quarter 3

### **Summary: Overview of Revenues and Expenditures**

#### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	430,000	317,477	74%
2a. Discretionary Government Transfers	2,084,397	1,843,702	88%
2b. Conditional Government Transfers	19,341,006	15,178,160	78%
2c. Other Government Transfers	9,053,784	3,377,978	37%
3. Local Development Grant	707,382	601,275	85%
4. Donor Funding	2,964,600	958,918	32%
Total Revenues	34,581,169	22,277,510	64%

### **Overall Expenditure Performance**

	Cumulative Releases	Perfro	mance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,879,672	3,094,330	2,269,804	63%	47%	73%
2 Finance	582,477	368,977	367,416	63%	63%	100%
3 Statutory Bodies	548,579	324,625	321,349	59%	59%	99%
4 Production and Marketing	1,738,687	1,539,269	1,508,408	89%	87%	98%
5 Health	5,110,509	3,386,785	3,155,432	66%	62%	93%
6 Education	12,048,757	9,452,924	9,285,484	78%	77%	98%
7a Roads and Engineering	7,252,408	2,794,309	2,562,763	39%	35%	92%
7b Water	933,382	677,337	413,045	73%	44%	61%
8 Natural Resources	157,007	108,112	107,916	69%	69%	100%
9 Community Based Services	1,029,843	283,732	270,388	28%	26%	95%
10 Planning	223,744	152,020	122,249	68%	55%	80%
11 Internal Audit	76,104	51,097	50,984	67%	67%	100%
Grand Total	34,581,169	22,233,516	20,435,237	64%	59%	92%
Wage Rec't:	14,633,865	10,756,187	10,604,121	74%	72%	99%
Non Wage Rec't:	5,163,445	3,964,899	3,760,977	77%	73%	95%
Domestic Dev't	11,819,259	6,553,512	5,329,202	55%	45%	81%
Donor Dev't	2,964,600	958,918	740,937	32%	25%	77%

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

By the end of the quarter, the District received overall 64% of the budgeted funds postinting a shortfall of 11%. This was basically due to poor of funds received from OPM for NUSAF II projects but there was also poor response from donor support which was only at 32% and Other Government transfers at only 37% 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 74%, 1% less than the planned collections. Government transfers and local development grant were received as per the workplan Discecreational Govt transfers performed at 88% slightly above the budget. Disbursement to other sectors was at 100% by the end of the quarter. The expenditure by the sectors stood at 91% meaning 9% of the total funds allocted were not spent by the end of the quarter this unspent

## 2013/14 Quarter 3

### **Summary: Overview of Revenues and Expenditures**

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 water which performed at only 64%. Health at 88% and community at 75% 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 tu 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

## 2013/14 Quarter 3

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	% Dec de et	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	430,000	317,477	74%	
Market/Gate Charges	30,000	16,772	56%	
Fees from Hospital Private Wings	2,000	0	0%	
Inspection Fees	6,000	300	5%	
Land Fees	8,000	5,050	63%	
Liquor licences	3,000	0	0%	
Local Service Tax	90,000	59,415	66%	
Miscellaneous	30,000	15,020	50%	
Other Court Fees	2,000	0	0%	
Other Fees and Charges	28,000	27,407	98%	
Other licences	4,000	5,150	129%	
Park Fees	10,000	8,600	86%	
Public Health Licences	4,000	2,050	51%	
Advertisements/Billboards	30,000	7,500	25%	
Registration of Businesses	8,000	7,202	90%	
Local Hotel Tax	1,000	0	0%	
Sale of non-produced government Properties/assets	120,000	131,286	109%	
Business licences	6,000	4,480	75%	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	3,600	90%	
Agency Fees	40,000	20,985	52%	
Animal & Crop Husbandry related levies	4,000	2,660	67%	
			88%	
2a. Discretionary Government Transfers	2,084,397	1,843,702		
District Equalisation Grant	86,321	64,740	75%	
District Unconditional Grant - Non Wage	595,365	444,916	75%	
Urban Unconditional Grant - Non Wage	132,420	99,304	75%	
Transfer of District Unconditional Grant - Wage	1,019,904	1,148,188	113%	
Transfer of Urban Unconditional Grant - Wage	250,387	86,554	35%	
2b. Conditional Government Transfers	19,341,006	15,178,160	78%	
Conditional Grant to Agric. Ext Salaries	28,002	10,490	37%	
Conditional Grant to Tertiary Salaries	377,313	161,699	43%	
Conditional Grant to SFG	569,014	483,662	85%	
Conditional Grant to Secondary Salaries	1,490,881	987,834	66%	
Conditional Grant to Secondary Education	551,765	551,765	100%	
Conditional Grant to Primary Salaries	7,884,422	6,269,263	80%	
Conditional Grant to Primary Education	735,929	735,929	100%	
Conditional Grant to PHC Salaries	3,469,989	2,461,941	71%	
Conditional Grant to PHC- Non wage	158,296	118,750	75%	
Conditional Grant to PHC - development	380,171	323,146	85%	
Conditional Grant to Functional Adult Lit	14,394	10,794	75%	
Conditional Grant to NGO Hospitals	30,370	22,779	75%	
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	
Conditional Grant to Community Devt Assistants Non Wage	3,646	2,736	75%	
Conditional Grant for NAADS	933,781	933,781	100%	
Conditional Grant to District Hospitals	131,634	98,724	75%	
Conditional Grant to District Natural Res Wetlands (Non Wage)	31,206	23,406	75%	
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	
Conditional transfers to Special Grant for PWDs	27,412	20,559	75%	

### 2013/14 Quarter 3

### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
Conditional Grant to Women Youth and Disability Grant	13,130	9,846	75%		
Conditional Grant to PAF monitoring	84,167	63,126	75%		
Conditional transfers to School Inspection Grant	24,715	18,537	75%		
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	38,321	74%		
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,560	23,400	19%		
Conditional transfers to DSC Operational Costs	47,033	35,274	75%		
Conditional transfers to Production and Marketing	189,681	142,260	75%		
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	82,500	65%		
NAADS (Districts) - Wage	221,685	166,264	75%		
Roads Rehabilitation Grant	708,738	586,730	83%		
Conditional transfer for Rural Water	756,843	643,317	85%		
2c. Other Government Transfers	9,053,784	<b>3,377,978</b>	37%		
District Liveihood Support Programme(DLSP)	2,826,884	756,300	27%		
DICOSS	26,000	19,500	75%		
CAIIP - 3	2,298,262	574,566	25%		
NUSAF II	3,175,380	1,450,356	46%		
Unspent balances - Conditional Grants	114,000	114,000	100%		
Uganda Road Fund/Road Maint	613,257	463,256	76%		
3. Local Development Grant	707,382	601,275	85%		
LGMSD (Former LGDP)	707,382	601,275	85%		
4. Donor Funding	2,964,600	<mark>958,918</mark>	32%		
DANIDA (RTI)	1,056,600	652,150	62%		
PACE	40,000	0	0%		
SAGE	400,000	88,000	22%		
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	39,268	7%		
ACFOR	142,000	0	0%		
Globle Fund	100,000	33,000	33%		
Total Revenues	34,581,169	22,277,510	64%		

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

By the end of third quarter, Local Revenue collection had ammounted to approximately at 74% of the total budget The increase in performance was due the sale of scrap which increased the by 1% .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 third quarter, Discretionary Gov't Transfers received 88% of the budgeted amount posting an increase of 11% this was due to an increase in the wage amount released in quarter three to cater for salary arreas from quarter one for employees whose

## 2013/14 Quarter 3

### **Summary: Cummulative Revenue Performance**

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 78%. Other government transfers was at only 37% 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 (85%)

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

By the end of the this quarter, Apac district realised only 32% of the budgeted amount of donor funds. This was due to budget cuts by the donor countries/organisations to the country

### 2013/14 Quarter 3

### **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 Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Buuget	Outturn		Quarter	Outturn	
Recurrent Revenues	1,398,820	1,059,573	76%	349,688	338,119	97%
Conditional Grant to IFMS Running Costs	30.000	21,591	72%	7.500	6,591	88%
Conditional Grant to PAF monitoring	1.006	17,261	1716%	250	6,000	2400%
Locally Raised Revenues	189,291	168,747	89%	47.323	42,500	90%
Other Transfers from Central Government	24,119	18,020	75%	6,030	6,000	100%
Multi-Sectoral Transfers to LLGs	442,849	293,252	66%	110,712	99,500	90%
District Unconditional Grant - Non Wage	389,379	266,696	68%	97,345	97,000	100%
District Equalisation Grant	36,321	36,144	100%	9,064	9,064	100%
Transfer of District Unconditional Grant - Wage	285,855	237,862	83%	71,464	71,464	100%
Development Revenues	3,480,852	2,034,757	58%	870,213	1,111,807	128%
Donor Funding	250,000	15,000	6%	62,500	0	0%
LGMSD (Former LGDP)	353,590	347,990	98%	88,398	168,398	191%
Other Transfers from Central Government	2,877,262	1,671,767	58%	719,315	943,409	131%
Fotal Revenues	4,879,672	3,094,330	63%	1,219,901	1,449,926	119%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,398,820	926,454	66%	349,706	235,227	67%
Wage	632,542	415,097	66%	158,136	128,450	81%
Non Wage	766,278	511,357	67%	191,570	106,777	56%
Development Expenditure	3,480,852	1,343,350	39%	870,195	420,440	48%
Domestic Development	3,230,852	1,328,350	41%	807,695	420,440	52%
Donor Development	250,000	15,000	6%	62,500	0	0%
Fotal Expenditure	4,879,672	2,269,804	47%	1,219,901	655,667	54%
C: Unspent Balances:						
Recurrent Balances		133,119	10%			
Development Balances		691,407	20%			
Domestic Development		691,407	21%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		824,526	17%			

During this quarter, Administration department received 119% of budgeted and spent only 54%. The percentage spent is very low due to delays in openning of accounts by the beneficiaries of NUSAF Funds who are rural based. 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 (17%) which constitute the following, development grant whose projects are on going (works in progress) and NUSAF II funds which were received in the quarter

#### (ii) Highlights of Physical Performance

## 2013/14 Quarter 3

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	1	0
No. (and type) of capacity building sessions undertaken	6	20
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	3
No. of solar panels purchased and installed (PRDP)	2	0
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased	10	1
Function Cost (UShs '000)	4,879,672	2,269,804
Cost of Workplan (UShs '000):	4,879,672	2,269,804

One Capacity building sessions for technical staff were conducted

during the quarter update staff on changes in the work environment. 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 3

### 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	368,977	63%	145,620	64,257	44%
Conditional Grant to PAF monitoring	12,892	9,260	72%	3,223	3,000	93%
Locally Raised Revenues	37,030	31,600	85%	9,258	2,800	30%
Multi-Sectoral Transfers to LLGs	240,757	140,378	58%	60,189	20,000	33%
District Unconditional Grant - Non Wage	57,922	46,400	80%	14,480	16,000	110%
District Equalisation Grant	10,000	9,000	90%	2,500	2,000	80%
Transfer of Urban Unconditional Grant - Wage	142,050	71,024	50%	35,512	0	0%
Transfer of District Unconditional Grant - Wage	81,827	61,314	75%	20,457	20,457	100%
Total Revenues	582,477	368,977	63%	145,620	64,257	44%
Recurrent Expenditure	582,477	367,416	63%	145,620	62,750	43%
B: Overall Workplan Expenditures:						
Wage	223,877	124,000	55%	55,969	28,000	50%
Non Wage	358,601	243,416	68%	89,650	34,750	39%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	582,477	367,416	63%	145,620	62,750	43%
C: Unspent Balances:						
Recurrent Balances		1,561	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,561	0%			

By the end of this quarter ,Finance department realised 44% 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 Unconditonal 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 of 0% 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 3

### 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	30/03/2014
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	15/01/2014
Value of LG service tax collection	12	9
Value of Other Local Revenue Collections	14	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	582,477 <b>582,477</b>	367,416 367,416

1 -T he department produced & submitted the BFP 2014/15 and submitted 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 submmited to the line ministries Revenue mobilization

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

## 2013/14 Quarter 3

### Workplan 3: Statutory Bodies

#### (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	548,579	324,725	59%	137,145	100,432	73%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	51,729	38,321	74%	12,932	12,457	96%
Conditional Grant to PAF monitoring	30,576	22,744	74%	7,644	7,500	98%
Conditional transfers to DSC Operational Costs	47,033	35,274	75%	11,758	11,758	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	82,500	65%	31,590	30,900	98%
Conditional transfers to Councillors allowances and Es	124,560	23,400	19%	31,140	7,800	25%
Locally Raised Revenues	62,000	50,830	82%	15,500	15,000	97%
Multi-Sectoral Transfers to LLGs	21,186	15,891	75%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	16,970	86%	4,938	1,820	37%
District Equalisation Grant	10,000	6,000	60%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	31,983	23,796	74%	7,996	7,900	99%
<b>Cotal Revenues</b>	548,579	324,725	59%	137,145	100,432	73%
3: Overall Workplan Expenditures: Recurrent Expenditure	548,579	321,349	59%	137,145	104,770	76%
Wage	49,983	36.000	72%	12,496	12.000	96%
Non Wage	498,596	285,349	57%	124,649	92,770	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Cotal Expenditure</b>	548,579	321,349	59%	137,145	104,770	76%
C: Unspent Balances:						
Recurrent Balances		3,276	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		3,376	1%			

Council & Statutory boardies department realised 73% 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 & PSC operational funds

#### (ii) Highlights of Physical Performance

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

## 2013/14 Quarter 3

### 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	373
No. of Land board meetings	4	3
No.of Auditor Generals queries reviewed per LG	10	5
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	548,579 <b>548,579</b>	321,349 321,349

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 3

### Workplan 4: Production and Marketing

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

Vote: 502 Apac District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	560,319	410,841	73%	140,080	139,880	100%
Conditional Grant to Agric. Ext Salaries	28,002	10,490	37%	7,000	4,218	60%
Conditional transfers to Production and Marketing	189,681	142,260	75%	47,420	47,420	100%
NAADS (Districts) - Wage	221,685	166,264	75%	55,421	55,421	100%
Locally Raised Revenues	25,000	10,200	41%	6,250	0	0%
District Unconditional Grant - Non Wage	8,672	16,168	186%	2,168	11,000	507%
Transfer of District Unconditional Grant - Wage	87,279	65,460	75%	21,820	21,820	100%
Development Revenues	1,178,368	1,128,428	96%	266,092	482,641	181%
Conditional Grant for NAADS	933,781	933,781	100%	233,445	466,891	200%
Donor Funding	26,000	26,000	100%	6,500	13,000	200%
LGMSD (Former LGDP)	11,000	8,250	75%	2,750	2,750	100%
Other Transfers from Central Government	93,587	46,397	50%	23,397	0	0%
Unspent balances – Conditional Grants	114,000	114,000	100%	0	0	
<b>Fotal Revenues</b>	1,738,687	1,539,269	89%	406,172	622,520	153%
B: Overall Workplan Expenditures: Recurrent Expenditure	560,319	412.312	74%	168,031	143,838	86%
Wage	104,154	77.630	75%	26.039	26,090	100%
Non Wage	456,165	334,682	73%	141,992	117,748	83%
Development Expenditure	1,178,368	1,096,095	93%	238,141	506,863	213%
Domestic Development	1,152,368	1,076,895	93%	231,641	500,463	216%
Donor Development	26,000	19,200	74%	6,500	6,400	98%
Fotal Expenditure	1,738,687	1,508,408	87%	406,172	650,701	160%
C: Unspent Balances:						
Recurrent Balances		-1,471	0%			
Development Balances		32,332	3%			
Domestic Development		25,532	2%			
Donor Development		6,800	26%			
Fotal Unspent Balance (Provide details as an annex)		30,861	2%			

Production department realised 153% of its budget by the end of the quarter this was higher than the quarterly allocation because NAADS released all the funds during the quarter 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 30,861,000/= (2%) for both Agric. Ext. and District 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, Indicator		-

Function: 0181 Agricultural Advisory Services

## 2013/14 Quarter 3

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	33	23
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	80000	2564
No. of farmer advisory demonstration workshops	11	11
No. of farmers receiving Agriculture inputs	620	272
Function Cost (UShs '000)	909,737	1,083,378
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	233600	108150
No. of fish ponds construsted and maintained	2	3
No. of fish ponds stocked	2	4
Quantity of fish harvested	1000000	5247681
Number of anti vermin operations executed quarterly	12	8
No. of parishes receiving anti-vermin services	64	48
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	10000
Function Cost (UShs '000)	797,951	402,769
Function: 0183 District Commercial Services		
No. of opportunites identified for industrial development	0	4
No. of producer groups identified for collective value addition support	30	21
No. of value addition facilities in the district	2	3
A report on the nature of value addition support existing and needed	Yes	yes
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	400	272
No of businesses issued with trade licenses	300	210
No of awareneness radio shows participated in	4	3
No of businesses assited in business registration process	100	58
No. of enterprises linked to UNBS for product quality and standards	10	8
No. of market information reports desserminated	4	3
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	20	15
No. of cooperatives assisted in registration	12	9
No. of producers or producer groups linked to market internationally through UEPB	2	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	31,000 <b>1,738,687</b>	22,260 1,508,408

During the quarter, 33 technologies under NAADS were distributed to farmers and 11 functional sub-county farmers forums supported, 856 farmers l accessed advisory services while 620 farmers l received agricultural inputs

## 2013/14 Quarter 3

### Workplan 4: Production and Marketing

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 constructed 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 3

### Workplan 5: Health

#### (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	3,922,337	2,819,639	72%	980,584	1,056,130	108%
Conditional Grant to PHC Salaries	3,469,989	2,461,941	71%	867,497	953,468	110%
Conditional Grant to PHC- Non wage	158,296	118,750	75%	39,574	39,602	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	22,779	75%	7,593	7,593	100%
Locally Raised Revenues	33,140	9,400	28%	8,285	0	0%
District Unconditional Grant - Non Wage	8,672	40,368	465%	2,168	0	0%
Transfer of District Unconditional Grant - Wage	90,236	67,677	75%	22,559	22,559	100%
Development Revenues	1,188,171	567,146	48%	297,043	145,060	49%
Conditional Grant to PHC - development	380,171	323,146	85%	95,043	133,060	140%
Donor Funding	760,000	208,000	27%	190,000	0	0%
LGMSD (Former LGDP)	48,000	36,000	75%	12,000	12,000	100%
Total Revenues	5,110,509	3,386,785	66%	1,277,627	1,201,190	94%
B: Overall Workplan Expenditures: Recurrent Expenditure	3,922,337	2,697,264	69%	980,585	<i>933,088</i>	95%
Wage	3,560,225	2,097,204	70%	890,057	848.380	95% 95%
Non Wage	362,112	2,484,451	59%	90,528	84,708	93% 94%
Development Expenditure	1,188,171	458,167	39%	297,043	121,442	41%
Domestic Development	428,171	267,367	62%	107,043	121,442	113%
Donor Development	760,000	190,800	25%	190,000	0	0%
Fotal Expenditure	5,110,509	3,155,432	62%	1,277,627	1,054,530	83%
C: Unspent Balances:						
Recurrent Balances		122,375	3%			
Development Balances		108,978	9%			
		01 770	210/			
Domestic Development		91,778	21%			
Domestic Development Donor Development		91,778 17,200	21% 2%			

The department received upto 94% of the planned budget at the beginning of the quarter and at the end of the quarter the cumulative expenditure was at 83%. All the recurrent cost have been implemented on schedule as planned except the development projects which stagnated as the firms had just been handed over the project sites.

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

1. Delayed aword of contracts by the committee2. The high bill of electricity for ApacHospital3. Some contractors have completed work but not requested for payment

#### (ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expend and Performance	liture
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Function: 0881 Primary Healthcare

## 2013/14 Quarter 3

### 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	252000000
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	15
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	18000	14383
No. and proportion of deliveries in the District/General hospitals	3400	9163
Number of total outpatients that visited the District/ General Hospital(s).	110000	14714
Number of outpatients that visited the NGO Basic health facilities	30000	22638
Number of inpatients that visited the NGO Basic health facilities	1400	990
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	745
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	2661
Number of trained health workers in health centers	300	179
No.of trained health related training sessions held.	10	11
Number of outpatients that visited the Govt. health facilities.	210000	19862
Number of inpatients that visited the Govt. health facilities.	18000	16390
No. and proportion of deliveries conducted in the Govt. health facilities	6000	4584
%age of approved posts filled with qualified health workers	80	27
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99
No. of children immunized with Pentavalent vaccine	13000	14912
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	707
No of healthcentres constructed (PRDP)	1	2
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	0
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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	5,110,509 <b>5,110,509</b>	3,155,432 3,155,432

1 - Constraction of Staff house at Apoi HC III completed

2 - Constraction of Staff house at Chawente HC III is plastered, doors and windows fitted, screeding is ongoing

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 3

### Workplan 5: Health

5 - Completion of an OPD block at Akali HCII, Work Completed

6 - Constraction of OPD block at Apoi Apoi HC III is practically completed

## 2013/14 Quarter 3

### Workplan 6: Education

#### (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	11,316,064	8,922,442	79%	2,829,016	2,893,813	102%
Conditional Grant to Tertiary Salaries	377,313	161,699	43%	94,328	53,224	56%
Conditional Grant to Primary Salaries	7,884,422	6,269,263	80%	1,971,106	2,016,118	102%
Conditional Grant to Secondary Salaries	1,490,881	987,834	66%	372,720	326,256	88%
Conditional Grant to Primary Education	735,929	735,929	100%	183,982	245,310	133%
Conditional Grant to Secondary Education	551,765	551,765	100%	137,941	183,921	133%
Conditional transfers to School Inspection Grant	24,715	18,537	75%	6,179	6,179	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	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	67,677	75%	22,559	22,559	100%
Development Revenues	732,693	530,482	72%	183,173	214,155	117%
Conditional Grant to SFG	569,014	483,662	85%	142,253	199,155	140%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	63,679	46,820	74%	15,920	15,000	94%
Total Revenues	12,048,757	9,452,924	78%	3,012,190	3,107,968	103%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	11,316,064	8,892,805	79%	2,829,016	2,898,080	102%
Wage	9,842,853	7,307,229	74%	2,460,713	2,464,509	100%
Non Wage	1,473,211	1,585,576	108%	368,303	433,571	118%
Development Expenditure	732,693	392,679	54%	183,173	137,376	75%
Domestic Development	632,693	392,679	62%	158,173	137,376	87%
Donor Development	100,000	0	0%	25,000	0	0%
Fotal Expenditure	12,048,757	9,285,484	77%	3,012,190	3,035,456	101%
C: Unspent Balances:						
Recurrent Balances		29,637	0%			
Development Balances		137,803	19%			
Domestic Development		137,803	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		167,439	1%			

By the end of the quarter, Education department realised 103% 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 103% 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 167,439,000/=(1%) Being bank charges & Certificates not yet paid due to delays in processing payments, and funds for procurement of department vehicle

#### (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 3

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2600	1645
No. of qualified primary teachers	2600	1645
No. of School management committees trained (PRDP)	120	84
No. of textbooks distributed	30000	8456
No. of pupils enrolled in UPE	104947	104947
No. of student drop-outs	750	189
No. of Students passing in grade one	240	60
No. of pupils sitting PLE	10400	104947
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	10	7
No. of latrine stances constructed	60	9
No. of latrine stances constructed (PRDP)	30	20
No. of teacher houses constructed	2	3
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture (PRDP)	10	39
Function Cost (UShs '000)	9,481,842	7,463,786
Function: 0782 Secondary Education		
No. of classrooms constructed in USE	12	0
No. of teaching and non teaching staff paid	250	50
No. of students passing O level	280	280
No. of students sitting O level	400	324
No. of students enrolled in USE	80	640
Function Cost (UShs '000)	2,026,805	1,643,571
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	2000	2324
Function Cost (UShs '000)	498,051	150,784
Function: 0784 Education & Sports Management and Inspe	ection	
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	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	42,059	27,344
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	9,285,484

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 3

### Workplan 6: Education

programme.

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. Howevwr, 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 constraction of secondary schools under USE

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 inpection done routinely although there is lack of transport for technical staff

## 2013/14 Quarter 3

### Workplan 7a: Roads and Engineering

Vote: 502 Apac District

#### (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	379,763	47%	202,056	330,446	164%
Roads Rehabilitation Grant	708,738	0	0%	177,185	0	0%
Other Transfers from Central Government	37,700	333,425	884%	9,425	315,000	3342%
Transfer of District Unconditional Grant - Wage	61,785	46,338	75%	15,446	15,446	100%
Development Revenues	6,444,185	2,414,546	37%	1,611,047	612,011	38%
Roads Rehabilitation Grant		586,730		0	232,361	
Donor Funding	1,056,600	665,650	63%	264,150	305,650	116%
LGMSD (Former LGDP)	72,066	54,017	75%	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	168,149	75%	56,149	56,000	100%
Fotal Revenues	7,252,408	2,794,309	39%	1,813,102	942,457	52%
Recurrent Expenditure	808,223	374,436	46%	197,056	34,304	17%
B: Overall Workplan Expenditures:	000 222	274 426	160/	107.056	24.204	170/
Wage	61,785	42,304	68%	15,447	15,432	100%
Non Wage	746,438	332,132	44%	181,609	18,872	10%
Development Expenditure	6,444,185	2,188,327	34%	1,616,047	<u>892,450</u>	55%
Domestic Development	5,387,585	1,727,958	32%	1,351,897	644,450	48%
Donor Development	1,056,600	460,369	44%	264,150	248,000	94%
Fotal Expenditure	7,252,408	2,562,763	35%	1,813,103	926,754	51%
C: Unspent Balances:						
Recurrent Balances		5,327	1%			
Development Balances		226,219	4%			
Domestic Development		20,938	0%			
Donor Development		205,281	19%			
<b>Fotal Unspent Balance (Provide details as an annex)</b>		231,546	3%			

By the end of the quarterr ,Roads & Engineering department received 52% 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 51%) 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 231,546,000/= 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
	Planned outputs	and Performance

Function: 0481 District, Urban and Community Access Roads

## 2013/14 Quarter 3

### 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	9
Length in Km of District roads routinely maintained	371	380
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	30
Function Cost (UShs '000) Function: 0482 District Engineering Services	7,252,408	2,562,763
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 7,252,408	0 2,562,763

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 (9.2Km) Community Roads also in progress

## 2013/14 Quarter 3

### 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	34,020	44%	19,135	9,340	49%
Locally Raised Revenues	13,180	6,000	46%	3,295	0	0%
District Unconditional Grant - Non Wage	32,000	12,000	38%	8,000	4,000	50%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,359	16,020	75%	5,340	5,340	100%
Development Revenues	856,843	643,317	75%	214,211	264,895	124%
Conditional transfer for Rural Water	756,843	643,317	85%	189,211	264,895	140%
Donor Funding	100,000	0	0%	25,000	0	0%
Total Revenues	933,382	677,337	73%	233,346	274,235	118%
B: Overall Workplan Expenditures: Recurrent Expenditure	76,539	30,604	40%	19,136	12,812	67%
Recurrent Expenditure	76,539	30,604	40%	19,136	12,812	67%
Wage	21,359	15,000	70%	5,339	5,000	94%
Non Wage	55,180	15,604	28%	13,798	7,812	57%
Development Expenditure	856,843	382,441	45%	214,210	128,266	60%
Domestic Development	756,843	382,441	51%	189,210	128,266	68%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	933,382	413,045	44%	233,346	141,078	60%
C: Unspent Balances:						
Recurrent Balances		3,416	4%			
Development Balances		260,876	30%			
Domestic Development		260,876	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		264,292	28%			

During the quarter, Water department received 118% of the budgeted amount. The department however spent 60% 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 264,292,000/= 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 Planned outputs	Cumulative Expenditure and Performance
	I famicu outputs	and I ci ioi manee

Function: 0981 Rural Water Supply and Sanitation

## 2013/14 Quarter 3

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		15
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	04	0
No. of deep boreholes drilled (hand pump, motorised)	42	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	07	5
No. of public latrines in RGCs and public places	01	1
No. of water points rehabilitated	64	9
Function Cost (UShs '000)	933,382	413,045
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	933,382	413,045

Drilling of 10 Deep wells under PAF Completed (Lot 1), Payment done. Rehabilitation of 10 deep wells under Lot2 complete and payment done Rehabilitation of 5 Deep well under PRDP (Lot 3) also Completed, , Deep well drilling ongoing. Trined 15 water user communities, 3 Shallow wells constructed, 9 waterpoints rehabilitated

## 2013/14 Quarter 3

### 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	96,412	68%	35,353	31,460	89%
Conditional Grant to District Natural Res Wetlands (	31,206	23,406	75%	7,802	7,802	100%
Locally Raised Revenues	13,330	6,000	45%	3,333	0	0%
Other Transfers from Central Government	31,728	23,732	75%	7,932	7,900	100%
District Unconditional Grant - Non Wage	30,112	17,000	56%	7,528	7,000	93%
Transfer of District Unconditional Grant - Wage	35,031	26,274	75%	8,758	8,758	100%
Development Revenues	15,600	11,700	75%	3,900	3,900	100%
Other Transfers from Central Government	15,600	11,700	75%	3,900	3,900	100%
Total Revenues	157,007	108,112	69%	39,253	35,360	90%
Recurrent Expenditure	141,407	96,216	68%	35,352	34,250	97%
B: Overall Workplan Expenditures:	141 407	06.216	68%	35 352	34 250	07%
Wage	35,031	26,100	75%	8,758	8,700	99%
Non Wage	106,376	70,116	66%	26,594	25,550	96%
Development Expenditure	15,600	11,700	75%	2,999	7,700	257%
Domestic Development	15,600	11,700	75%	2,999	7,700	257%
Donor Development	0	0		0	0	
Total Expenditure	157,007	107,916	69%	38,351	41,950	109%
C: Unspent Balances:						
Recurrent Balances		196	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196	0%			

Natural Resource department received only 90% of the budgeted amount during the year thi was due to donor cuts The department however spent (109%) 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 196,000/= 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

Function: 0983 Natural Resources Management

## 2013/14 Quarter 3

4T/Cs of

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of environmental monitoring visits conducted (PRDP)	14	10
No. of new land disputes settled within FY	120	81
No. of community women and men trained in ENR monitoring (PRDP)	16	12
No. of monitoring and compliance surveys undertaken	8	0
Area (Ha) of trees established (planted and surviving)	4	3
No. of Agro forestry Demonstrations	12	9
No. of monitoring and compliance surveys/inspections undertaken	22	16
No. of Wetland Action Plans and regulations developed	52	36
Area (Ha) of Wetlands demarcated and restored	850	357
No. of community women and men trained in ENR monitoring	40	28
Function Cost (UShs '000) Cost of Workplan (UShs '000):	157,007 <b>157,007</b>	<i>107,916</i> 107,916

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 & 400 Sensitised urban

6 action taken

authorities 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 3

### Workplan 9: Community Based Services

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

Vote: 502 Apac District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	208,696	134,745	65%	52,174	34,195	66%
Conditional Grant to Functional Adult Lit	14,394	10,794	75%	3,598	3,598	100%
Conditional Grant to Community Devt Assistants Non	3,646	2,736	75%	912	912	100%
Conditional Grant to Women Youth and Disability Gra	13,130	9,846	75%	3,282	3,282	100%
Conditional transfers to Special Grant for PWDs	27,412	20,559	75%	6,853	6,853	100%
Locally Raised Revenues	14,769	3,200	22%	3,693	0	0%
Other Transfers from Central Government	21,186	15,497	73%	5,297	200	4%
Multi-Sectoral Transfers to LLGs	76,247	48,062	63%	19,062	10,000	52%
District Unconditional Grant - Non Wage	8,504	2,000	24%	2,126	2,000	94%
Transfer of District Unconditional Grant - Wage	29,408	22,052	75%	7,352	7,350	100%
Development Revenues	821,147	149,187	18%	205,287	0	0%
Donor Funding	642,000	32,400	5%	160,500	0	0%
LGMSD (Former LGDP)	123,047	58,762	48%	30,762	0	0%
Other Transfers from Central Government	56,100	58,025	103%	14,025	0	0%
Fotal Revenues	1,029,843	283,932	28%	257,461	34,195	13%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	208,696	105,400	51%	52,174	33,940	65%
Wage	40,000	30,000	75%	10,000	10,000	100%
Non Wage	168,696	75,400	45%	42,174	23,940	57%
Development Expenditure	821,147	164,988	20%	205,287	19,900	10%
Domestic Development	179,147	121,188	68%	44,787	4,900	11%
Donor Development	642,000	43,800	7%	160,500	15,000	9%
Total Expenditure	1,029,843	270,388	26%	257,461	53,840	21%
C: Unspent Balances:						
Recurrent Balances		29,145	14%			
Development Balances		-15,801	-2%			
Domestic Development		-4,401	-2%			
Donor Development		-11,400	-2%			
Total Unspent Balance (Provide details as an annex)		13,544	1%			

During the quater, Community Based Services department received 13% of the budgeted funds. shortfall in donor funding due to donor cuts. The department however spent only (21%) 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 13,544,000 = (1%) 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
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

## 2013/14 Quarter 3

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	15
No. of Active Community Development Workers	22	0
No. FAL Learners Trained	20	16
No. of children cases ( Juveniles) handled and settled	100	24
No. of Youth councils supported	12	9
No. of assisted aids supplied to disabled and elderly community	11	9
No. of women councils supported	5	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,029,843 <b>1,029,843</b>	270,388 270,388

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 3

### 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	119,152	76%	39,437	62,926	160%
Conditional Grant to PAF monitoring	6,032	3,000	50%	1,508	0	0%
Locally Raised Revenues	14,770	13,900	94%	3,693	1,500	41%
Other Transfers from Central Government	90,736	58,620	65%	22,684	40,000	176%
District Unconditional Grant - Non Wage	6,504	6,300	97%	1,626	2,000	123%
District Equalisation Grant	10,000	13,080	131%	2,500	10,000	400%
Transfer of District Unconditional Grant - Wage	29,702	24,252	82%	7,426	9,426	127%
Development Revenues	66,000	32,868	50%	16,500	3,000	18%
Donor Funding	30,000	11,868	40%	7,500	0	0%
LGMSD (Former LGDP)	36,000	21,000	58%	9,000	3,000	33%
Total Revenues	223,744	152,020	68%	55,937	65,926	118%
B: Overall Workplan Expenditures: Recurrent Expenditure	157,744	89,857	57%	39,437	<u>34,019</u>	86%
Recurrent Expenditure	157,744	89,857	57%	39,437	34,019	86%
Wage	29,702	22,180	75%	7,427	7,400	100%
Non Wage	128,042	67,677	53%	32,011	26,619	83%
Development Expenditure	66,000	32,392	49%	16,500	2,750	17%
Domestic Development	36,000	20,624	57%	9,000	2,750	31%
Donor Development	30,000	11,768	39%	7,500	0	0%
Total Expenditure	223,744	122,249	55%	55,937	36,769	66%
C: Unspent Balances:						
Recurrent Balances		29,295	19%			
Development Balances		476	1%			
Domestic Development		376	1%			
Donor Development		100	0%			
Total Unspent Balance (Provide details as an annex)		29,771	13%			

Planning department reed 118% of our allocation for the quarter Local revenue was low as wellas Unconditional grant The department however spent (66%) 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 29,771,000/= Being payment of bank charges for the quarter and Birth and death registration under Unicef funded programme & DLSP activities

#### (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	5
No of qualified staff in the Unit	3	9
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000) Cost of Workplan (UShs '000):	223,744 <b>223,744</b>	<i>122,249</i> 122,249

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

## 2013/14 Quarter 3

### 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 3

### 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	51,097	67%	19,027	17,289	91%
Conditional Grant to PAF monitoring	12,476	9,319	75%	3,119	3,000	96%
Locally Raised Revenues	4,770	1,000	21%	1,193	0	0%
District Unconditional Grant - Non Wage	16,504	16,600	101%	4,126	6,200	150%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	32,354	24,178	75%	8,089	8,089	100%
Fotal Revenues	76,104	51,097	67%	19,027	17,289	91%
Recurrent Expenditure	76,104	50,984	67%	19,027	17,372	91%
B: Overall Workplan Expenditures:						
Wage	32,354	24.130	75%	8.090	8,090	100%
Non Wage	43,750	26,854	61%	10,938	9,282	85%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	76,104	50,984	67%	19,027	17,372	91%
C: Unspent Balances:						
Recurrent Balances		113	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		113	0%			

Audit department realised 91% during the quarter Local revenue was low. The department however spent 91%) 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 113,000/= 0% to cater for report preparation

#### (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	30/04/2014
No. of Internal Department Audits	4	3
Function Cost (UShs '000)	76,104	50,984
Cost of Workplan (UShs '000):	76,104	50,984

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 3

UShs Thousand

### Workplan Performance in Quarter

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)

#### 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; 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; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract
General Staff Salaries		93,450
Allowances		3,400
Medical Expenses(To Employees)		900
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		3,600
Workshops and Seminars		4,200
Hire of Venue (chairs, projector etc)		600
Books, Periodicals and Newspapers		1,600
Computer Supplies and IT Services		1,800
Welfare and Entertainment		3,200
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		600
Bank Charges and other Bank related costs		99
IFMS Recurrent Costs		6,900
Subscriptions		10,000
Telecommunications		800
Postage and Courier		600
Information and Communications Technology		1,200
Electricity		3,000
Water		800
General Supply of Goods and Services		402,000
Travel Inland		800
Travel Abroad		900
Fuel, Lubricants and Oils		5,200
Donations		1,000
Fines and Penalties		2,458

### 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	86,972	93,450
Non Wage Rec't:	63,056	56,657
Domestic Dev't:	587,288	402,000
Donor Dev't:	62,500	0
Total	799,816	552,107

Total

**Output: Human Resource Management** 

Staff pay slips and payroll collected from Staff pay slips and payroll collected from Non Standard Outputs: Ministry of Public Service, Ministry of Public Service, Pay change forms for employees updated: Pay change forms for employees updated: New employees accessed the payroll, New employees accessed the payroll, Staff salaries paid monthly; Trainning Staff salaries paid monthly; Trainning Accounts Staff in CPA/ACCA/ATC; Study Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Tour for HoDs & General Staff Salaries 35,000 2,600 Contract Staff Salaries (Incl. Casuals, Temporary) Allowances 1.240 8,000 Staff Training Books, Periodicals and Newspapers 0 Computer Supplies and IT Services 700 Printing, Stationery, Photocopying and 4,800 Binding Fuel, Lubricants and Oils 1,400 Wage Rec't: 35,451 35,000 Non Wage Rec't: 21,000 18,740 Domestic Dev't: Donor Dev't: Total 56,451 53,740 **Output: Capacity Building for HLG** 20 (Heads of department oriented on 20 (Heads of department oriented on No. (and type) of capacity building mainstreaming cross cutting issues inplans (i.e mainstreaming cross cutting issues inplans (i.e sessions undertaken HIV/AIDs, Environment, Population, Food security HIV/AIDs, Environment, Population, Food and Nutrition, Poverty and Gender) at District security and Nutrition, Poverty and Gender) at HQs;) District HQs;) yes (Capacity of local government staff enhanced yes (Capacity of local government staff Availability and implementation of enhanced for effective service delivery in the for effective service delivery in the district) LG capacity building policy and district) plan Non Standard Outputs: HODs and Councilors trained in Project HODs and Councilors trained in Project monitoring and evaluation, monitoring and evaluation, Newly recruited staff oriented on Local Newly recruited staff oriented on Local Government procedures and regulations Government procedures and regulations Staff Training

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	8,250	8,000
Domestic Dev't:		
Donor Dev't:		
Total	8,250	8,000

**Output: Public Information Dissemination** 

Non Standard Outputs:	Quarterly Newsletters produced and circulated; Workshops and trainning attended;	One Quarterly Newsletters produced and circulated; Workshops and trainning attended;
Advertising and Public Relations		3,600
Workshops and Seminars		1,200
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		3,200
Printing, Stationery, Photocopying and Binding		600
Telecommunications		800
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	7,500	6,200
Domestic Dev't:	3,250	3,200
Donor Dev't:		
Total	10,750	9,400

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,fill 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		1,200
Wage Rec't:		
Non Wage Rec't:	5,034	5,400
Domestic Dev't:		
Donor Dev't:		
Total	5,034	5,400
Output: PRDP-Monitoring		

No. of monitoring visits conducted

1 (All the District PRDP projects monitored and

1 (All the District PRDP projects monitored and

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## 2013/14 Quarter 3

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)
la. Administration		
	supervised by poitical and technical staff at LLGs and reports produced)	supervised by poitical 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		3,00
Printing, Stationery, Photocopying and Binding		84
Fuel, Lubricants and Oils		2,40
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	6,24
Donor Dev't:		
Total	6,250	6,24
Output: Local Policing		
Non Standard Outputs:	allowances paid to respective officers	allowances paid to respective officers
Allowances		50
Wage Rec't:		
Non Wage Rec't:	500	50
Domestic Dev't:		
Donor Dev't:		
Total	500	50
Output: Records Management		
Non Standard Outputs:	District Records properly updated and filed in the correct place;	District Records properly updated and filed in the correct place;
Allowances		12
Books, Periodicals and Newspapers		
Printing, Stationery, Photocopying and Binding		86
Small Office Equipment		
Postage and Courier		10
Wage Rec't:		
Non Wage Rec't:	1,000	1,08
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,08

**Output: Procurement Services** 

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## 2013/14 Quarter 3

#### 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)

#### 1a. Administration

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 the various Government and Donor Programmes depending on the user needs.
Printing, Stationery, Photocopying and Binding		10,200
Wage Rec't:		
Non Wage Rec't:	10,230	10,200
Domestic Dev't:		
Donor Dev't:		
Total	10,230	10,200
3. Capital Purchases		
Output: Vehicles & Other Transport Equ	lipment	

No. of motorcycles purchased	0	0 (none)	
No. of vehicles purchased	(Vehicle overhaul/service for office of the CAO)	0 (none)	
Non Standard Outputs:			
Machinery and Equipment			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	1,500		0
Donor Dev't:			0
Total	1,500		0

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

No. of motorcycles purchased	1 (Motorcycles purchased for district field activities)		0 (none)	
No. of vehicles purchased	1 (Vehicle repair for caos office)		1 (Vehicle repair for caos office)	
Non Standard Outputs:			none	
Transport Equipment				9,000
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:	9,0	00		9,000
Donor Dev't:				0
Total	9,0	00		9,000

ient (includ

No. of computers, printers and sets 1 (Computers (desk tops and laptops) and accessories procured and supplied to district of office furniture purchased departments) Non Standard Outputs:

0 (noine)

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 1a. Administration

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

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

Function: Financial Management and Accountability(LG)		
1. Higher LG Services		
Output: LG Financial Management servi	ces	
Date for submitting the Annual Performance Report	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Three Financial reports produced on monthly basis
Bank Charges and other Bank related costs		135
Travel Inland		(
Fuel, Lubricants and Oils		(
Maintenance - Vehicles		455
Telecommunications		250
General Staff Salaries		28,000
Allowances		1,600
Medical Expenses(To Employees)		30
Workshops and Seminars		2,400
Books, Periodicals and Newspapers		650
Computer Supplies and IT Services		1,400
Printing, Stationery, Photocopying and Binding		2,400
Wage Rec't:	28,885	28,000
Non Wage Rec't:	16,274	9,320
Domestic Dev't:		
Donor Dev't:		
Total	45,159	37,320

Value of LG service tax collection

3 (Local Service Tax Collected from eligible payers)

**3** (Local Service Tax Collected from eligible payers)

## 2013/14 Quarter 3

Workplan Performance	ili Qual tel	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		
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 Distric Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loadin court fees, other fees and charges, other license park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies)
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		1,56
Workshops and Seminars		2,40
Computer Supplies and IT Services		
Printing, Stationery, Photocopying and Binding		3,20
Telecommunications		36
Fuel, Lubricants and Oils		
Wage Rec't: Non Wage Rec't: Domestic Dev't:	7,800	7,52
Donor Dev't: Total	7,800	7,52
Output: Budgeting and Planning Services		.,
Date of Approval of the Annual Workplan to the Council	15/01/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)	15/01/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)
Date for presenting draft Budget and Annual workplan to the Council	0	30/03/2014 (Draft budget and annual work plan presented to the council)
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		3,20
Workshops and Seminars		1,40
Computer Supplies and IT Services		60
Printing, Stationery, Photocopying and Binding		5,40
Bank Charges and other Bank related costs		
IFMS Recurrent Costs		
Telecommunications		35
Fuel, Lubricants and Oils		

## 2013/14 Quarter 3

UShs Thousand

5,160

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	13,222	10,950
Domestic Dev't:		
Donor Dev't:		
Total	13,222	10,950
Output: LC Emonditure management	Complease	

#### **Output: LG Expenditure mangement Services**

Non Standard Outputs:	Submission of Annual Performance report to Council by 10/01/2014	Submission of Annual Performance report to Council by 10/01/2014
Allowances		1,200
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		600
IFMS Recurrent Costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	10,250	1,800
Domestic Dev't:		
Donor Dev't:		
Total	10,250	1,800
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	7/04/2014 (Quarterly financial reports produced & presented to council)	7/01/2014 (Quarterly financial reports produced & 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		960
Printing, Stationery, Photocopying and Binding		3,000
IFMS Recurrent Costs		1,200
Wage Rec't:		
Non Wage Rec't:	9,000	5,160
Domestic Dev't:		

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

# 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services

9,000

Donor Dev't: **Total** 

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Planned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

#### 3. Statutory Bodies

budget items

Key performance indicators and

**Output: LG Council Adminstration services** 

Non Standard Outputs:	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 & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
General Staff Salaries		12,000
Allowances		42,600
Statutory salaries		5,230
Workshops and Seminars		800
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		1,600
Bank Charges and other Bank related costs		540
Travel Abroad		4,800
Fuel, Lubricants and Oils		4,800
Maintenance - Vehicles		3,800
Wage Rec't:	12,496	12,000
Non Wage Rec't:	75,352	64,870
Domestic Dev't:		
Donor Dev't:		
Total	87,848	76,870

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		4,200
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	8,000	6,400
Domestic Dev't:		
Donor Dev't:		
Total	8,000	6,400
Output: LG staff recruitment services		

## Vote: 502Apac District2013/14 Quarter 3

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)
3. Statutory Bodies		
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		0
Recruitment Expenses		14,000
Books, Periodicals and Newspapers		0
Wage Rec't:		
Non Wage Rec't:	16,000	14,000
Domestic Dev't:		
Donor Dev't:		
Total	16,000	14,000
Output: LG Land management services		
No. of Land board meetings	1 (Quarterly land board meetings held and minutes produced)	1 (Quarterly land board meetings held and minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	128 (Land applications cleared and beneficiarie issued with certificates of customary ownership
Non Standard Outputs:	N/A	N/A
Allowances		1,000
Workshops and Seminars		1,200
Books, Periodicals and Newspapers		0
Wage Rec't:		
Non Wage Rec't:	6,000	2,200
Domestic Dev't:		
Donor Dev't:		
Total	6,000	2,200
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	2 (Auditor general's queries reviewed and responded by the District and per Sub-county)	2 (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		3,000
Books, Periodicals and Newspapers		C
Printing, Stationery, Photocopying and Binding		1,200

## 2013/14 Quarter 3

#### Worknlan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	6,000	) 4,200
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,200
Output: LG Political and executive over	rsight	
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		480
Printing, Stationery, Photocopying and Binding		60
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	4,000	) 1,100
Domestic Dev't:		
Donor Dev't:		
Total	4,000	) 1,100
Output: Standing Committees Services		
Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	none
Workshops and Seminars		0
Wage Rec't:		

Non Wage Rec't: 4,000 0 Domestic Dev't: Donor Dev't: Total 4,000 0

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

#### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

## 2013/14 Quarter 3

#### Workplan Performance in Quarter

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

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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 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 a office space. 6. No. of anno
General Staff Salaries		4,290
Contract Staff Salaries (Incl. Casuals, Temporary)		10,350
Workshops and Seminars		6,400
Printing, Stationery, Photocopying and Binding		170
Fuel, Lubricants and Oils		2,460
Wage Rec't:	4,219	4,290
Non Wage Rec't:		
Domestic Dev't:	19,308	19,380
Donor Dev't:		
Total	23,526	23,670

**Output: Technology Promotion and Farmer Advisory Services** 

No. of technologies distributed by farmer type	9 (Appropriate technologies distributed to farmers)	9 (Appropriate technologies distributed to farmers)
Non Standard Outputs:		N/A
Allowances		640
Workshops and Seminars		6,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,025	7,440
Donor Dev't:		
Total	8,025	7,440

#### **Output: LLG Advisory Services (LLS)** No. of functional Sub County 11 (All the 11 Sub-county farmer for a kept 11 (All the 11 Sub-county farmer for a kept functional) functional) Farmer Forums No. of farmers accessing advisory 20000 (Advisory services accessed by farmers in 1420 (Advisory services accessed by farmers in the 11 Sub-counties) the 11 Sub-counties) services No. of farmer advisory 11 (Demonstration workshops conducted in all the 11 (Demonstration workshops conducted in all demonstration workshops 11 sub-counties in the District) the 11 sub-counties in the District) No. of farmers receiving 130 (Agricultural inputs distributed to all eligible 124 (Agricultural inputs distributed to all farmers in Akokoro, Ibuje, Apac, Apac T/C, eligible farmers in Akokoro, Ibuje, Apac, Apac Agriculture inputs Inomo, Aduku T/C, Aduku, Abongomola, T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.) Chawente, Nambieso and Chegere.) N/A Non Standard Outputs: NAADS 470,143

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UShs Thousand

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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)

#### 4. Production and Marketing

Total	175,431	470,143
Donor Dev't:	0	0
Domestic Dev't:	175,431	470,143
Non Wage Rec't:	0	0
Wage Rec't:		0

1. Higher LG Services

**Output: District Production Management 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 Support Staff motivated, 2 Staff Review meetings held, exposure visits to
General Staff Salaries		21,800
Allowances		2,400
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		1,200
Printing, Stationery, Photocopying and Binding		860
Bank Charges and other Bank related costs		198
Telecommunications		0
Electricity		800
General Supply of Goods and Services		71,900
Travel Inland		2,400
Wage Rec't:	21,820	21,800
Non Wage Rec't:	83,049	76,258
Domestic Dev't:	3,550	3,500
Donor Dev't:		
Total	108,419	101,558
Output: Crop disease control and marketin	ng	
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 carried out
		< 000

General Supply of Goods and Services

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	· ·	Actual Output and Expenditure for the Quarter (Description and Location)
	<b>C</b>	<b>C</b>

#### 4. Production and Marketing

<b>Output: Farmer Institution Development</b>		
Total	11,693	6,000
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	11,693	6,000
Wage Rec't:		

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-county level, farmers trained at village level.
Workshops and Seminars		11,500
Wage Rec't:		
Non Wage Rec't:	11,500	11,500
Domestic Dev't:		
Donor Dev't:		
Total	11,500	11,500
Output: Livestock Health and Marketing		
No. of livestock vaccinated	20000 (Livestock and poultry traeted and vaccinated at community level)	16500 (Livestock and poultry traeted and vaccinated at community level)

10000 (Constructed dips effectively used by 7843 (Constructed dips effectively used by No of livestock by types using dips livestock at community level) livestock at community level) constructed 92143 (Livestock taken to slayghter slabs at No. of livestock by type undertaken 108150 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats Apac & Aduku Town councils Cattle (3,600) in the slaughter slabs (20,000) Pigs (30,000), Poltry (180,000)) Goats (20,000) Pigs (30,000), Poltry (180,000)) Livestock Markets constructed in Chawente Non Standard Outputs: Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern purchased, 300 farmers trained on modern animal husbundry practices, financial & animal husbundry practices, financial & physical reports produced and submitted physical reports produced and submitted Allowances 2,200 Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies 3,000 General Supply of Goods and Services 2,600 Fuel, Lubricants and Oils 2,800

Maintenance - Vehicles

0

890

500

0

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Wage Rec't:	-	
Non Wage Rec't:	11,500	11,990
Domestic Dev't:		
Donor Dev't:		
Total	11,500	11,990
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)	1987562 (Mature and recommended fish harvested and supplied to consumers)
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)
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	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
Printing, Stationery, Photocopying and Binding		1,200
General Supply of Goods and Services		4,200
Fuel, Lubricants and Oils		C
Maintenance - Vehicles		C
Allowances		2,000
Workshops and Seminars		1,000
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:	11,500	8,400
Domestic Dev't:		
Donor Dev't:		
Total	11,500	8,400
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		0
General Supply of Goods and Services		1,000

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

#### 4. Production and Marketing

	8	
Wage Rec't:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,000
Output: Tsetse vector control and comm	ercial 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		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
General Supply of Goods and Services		2,000
Wage Rec't:		
Non Wage Rec't:	9,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	9,000	2,000

1. Higher LG Services

**Output: Trade Development and Promotion Services** 

No of awareness radio shows participated in	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)	<ol> <li>(-Market information for District Produce disseminated</li> <li>-20 Business man are linked to other business association in Jinja and Mbarara District for Two days</li> <li>-Trade Policy concerns and Domestic Trade issues deliberated)</li> </ol>
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)	72 (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 (20 Business man are linked to other busine 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

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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)

#### 4. Production and Marketing

3,542 <b>3,542</b>	3,500 <b>3,500</b>
3,542	3,500
1 (Awareness on enterprise development created among the community)	1 (Awareness on enterprise development created among the community)
2 (Enterprises linked to UNBS for product quality & standards)	2 (Enterprises linked to UNBS for product quality & standards)
25 (Progressive businesses registered)	16 (Progressive businesses registered)
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
	350
	350
	among the community) 2 (Enterprises linked to UNBS for product quality & standards) 25 (Progressive businesses registered) 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

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:		
Domestic Dev't:		
Donor Dev't:	195	190
Total	195	190

No. of cooperatives assisted in registered and records maintained) 3 (Cooperatives registered and records maintained) 3 (Cooperatives registered and records maintained)

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
No. of cooperative groups mobilised for registration	5 (Active cooperative groups properly mobilised)	5 (Active cooperative groups properly mobilised)
No of cooperative groups supervised	<b>3</b> (Cooperative services improved at community level, services provided enhanced)	<b>3</b> (Cooperative services improved at community level, services provided enhanced)
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 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
Allowances		1,800
Workshops and Seminars		100
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		260
Travel Inland		0
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	1,250	600
Domestic Dev't:		
Donor Dev't:	1,831	1,800
Total	3,081	2,400

#### **Output: Industrial Development Services**

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)	2 (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 linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District
Workshops and Seminars		210
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	210	210
Total	210	210

## 2013/14 Quarter 3

#### Workplan Performance in Quarter

Key performance indicators and budget items

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

#### UShs Thousand

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

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

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	2. Current year 2nd quarter performance and cummulative report made	3rd quarter performance and cummulative report made
	3. Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly integrated support supervision and mentoring visits conducted
	4. Quarterly District health management team meetings held	4. Quarterly District health management team meetings held
	5. Technical Capacity of heal	5. Technical Capacity of health workers built
General Staff Salaries		8,965
Allowances		4,273
Books, Periodicals and Newspapers		230
Computer Supplies and IT Services		(
Printing, Stationery, Photocopying and Binding		347
Small Office Equipment		270
Bank Charges and other Bank related costs		175
District PHC wage		839,415
Telecommunications		435
Electricity		1,600
Travel Inland		(
Fuel, Lubricants and Oils		2,493
Maintenance - Civil		240
Maintenance - Vehicles		1,878
Wage Rec't:	890,057	848,380
Non Wage Rec't:	17,618	11,947
Domestic Dev't:		
Donor Dev't:	190,000	0
Total	1,097,674	860,327

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

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## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 5. Health

Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
2. Lower Level Services		
Output: District Hospital Services (LLS	.)	
Number of total outpatients that visited the District/ General Hospital(s).	5800 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	6543 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	900 (1 Maternity Ward)	9006 (1 Maternity Ward)
Number of inpatients that visited	4300 (1 Maternity ward	5542 (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)	15 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met       2. Motorvheicles         & generator maintained & operational       3         Buildings, medical, and office equipment       3         maintained.       4. Utilities like electricity         & water supplied       3	1. Administrative costs met       2. Motorvheicles         & generator maintained & operational       3         Buildings, medical, and office equipment       4. Utilities like electricity         & water supplied       3
Transfers to other gov't units(current)		32,909
Wage Rec't:		0
Non Wage Rec't:	32,909	32,909
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,909
Output: NGO Basic Healthcare Services	s (LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Alenga Hc III, Abedober HC III,)	258 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)

7500 (Alenga Hc III, Abedober HC III, Aduku HC

900 (Alenga Hc III, Abedober HC III, Aduku HC

350 (Alenga Hc III, Abedober HC III, Aduku HC

II, & Teboke HC II)

II, & Teboke HC II)

II, & Teboke HC II)

Number of outpatients that visited the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

Non Standard Outputs:

Conditional transfers to NGO Hospitals

7445 (Alenga Hc III, Abedober HC III, Aduku

1005 (Alenga Hc III, Abedober HC III, Aduku

453 (Alenga Hc III, Abedober HC III, Aduku

HC II, & Teboke HC II)

HC II, & Teboke HC II)

HC II, & Teboke HC II)

N/A

## 2013/14 Quarter 3

UShs Thousand

7,593

### Workplan Performance in Quarter

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)

#### 5. Health

Transfers to other gov't units(current)

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.	3 (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)	5 (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, Alado 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, 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)	6519 (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)
Number of inpatients that visited the Govt. 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.)	4887 (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)
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.)	1019 (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, Alvoroceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
%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, 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)	5 (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 3

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)
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.)	3668 (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.)
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)	66 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	99 (All LC1 Villages)
Non Standard Outputs:	All health facility staffs	All health facility staffs
Transfers to other gov't units(current)		32,259
Wage Rec't:		C
Non Wage Rec't:	31,659	32,259
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	31,659	32,259

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

Non Standard Outputs:	Supply of furniture for OPD blocks at Aduku none HCIV and Wansolo HCII	
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	0
Donor Dev't:		0
Total	4,000	0
Output: Other Capital		

Non Standard Outputs:

Construction of a VIP latrine for use by the one patients at Biashara HCII, Apac Town Council

Non-Residential Buildings

## 2013/14 Quarter 3

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)
5. Health		
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	2,756	(
Donor Dev't:		C
Total	2,756	0
Output: PRDP-Healthcentre construction	n and rehabilitation	
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	2 (1. Anino lal HC II	2 (1. Anino lal HC II
	2. Wansolo HC II)	2. Wansolo HC II)
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		C
Monitoring, Supervision and Appraisal of Capital Works		1,500
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	10,500	1,500
Donor Dev't:		C
Total	10,500	1,500
Output: PRDP-Staff houses construction	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. Akali HC II
	2. Teboke HC III)	2. Teboke HC III)
Non Standard Outputs:	Supervision and monitoring by District engineer, DHO, and CAO	Supervision and monitoring by District engineer, DHO, and CAO
Residential Buildings		100,000
Monitoring, Supervision and Appraisal of Capital Works		2,160
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	55,849	102,160
Donor Dev't:		0
Total	55,849	102,160
Output: OPD and other ward construction	on and rehabilitation	
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

## 2013/14 Quarter 3

#### Worknlan Performance in Quarter

Workplan Performan	ice 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		
Non-Residential Buildings		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12.	,000
Donor Dev't:		
Total	12,	,000
Output: PRDP-OPD and other ward	l 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)	0 (none)
Non Standard Outputs:	1. Supervision and monitoring by DE, DHO, CAO	& none
Non-Residential Buildings		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,	438
Donor Dev't:		
Total	14,	438
Output: PRDP-Specialist health equ	ipment and machinery	
Value of medical equipment procured	0	2 (Supply and installation of water pump at Apac Hospital)
Non Standard Outputs:	n/a	N/A
Machinery and Equipment		17,78
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7.	500 17,78
Donor Dev't:		
Total	7.	,500 17,78

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

#### 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** 1645 (Quilifed primary school teachers in 120 primary schools in the district under UPE programme: 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 Aduku sub-county 10 P/s Akwon Akwon

## 2013/14 Quarter 3

Aduku

Ikwera

UShs Thousand

#### Workplan Performance in Quarter

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

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 Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro

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 Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro

#### Workplan Performance in Quarter

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

Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang 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

Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang 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

2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali) UShs Thousand

2013/14 Quarter 3

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

## 2013/14 Quarter 3

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Workplan Performance in Quarter		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A)	1645 (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 Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori Apolika Apolika(A)
	Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung	Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung
	Apita Ayabi Nambieso Omwono Acwao	Apita Ayabi Nambieso Omwono Acwao
	Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	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	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 Telela Abongomola Acoinino	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino

## 2013/14 Quarter 3

Aporotuku

#### Workplan Performance in Quarter

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

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

UShs Thousand

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

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala 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		4,200	
Computer Supplies and IT Services		700	
Printing, Stationery, Photocopying and Binding		3,200	
Bank Charges and other Bank related costs		25	
Financial and related costs (e.g. Shortages, pilfrages etc.)		0	
Primary Teachers' Salaries		2,152,509	
Electricity		0	
Travel Inland		8,200	
Fuel, Lubricants and Oils		2,400	
Wage Rec't:	1,966,205	2,152,509	
Non Wage Rec't:	30,850	26,925	
Domestic Dev't:	8,016	8,200	
Donor Dev't:	25,000		
Total	2,030,071	2,187,634	
Output: PRDP-Primary Teaching Service	28		
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

Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 2,000 1,000

1,000

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	6,250	
Domestic Dev't:	4,874	4,000
Donor Dev't:		
Total	11,124	4,000

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

No. of student drop-outs

100 (Student drop-outs in 120 primary schools	89 (Student drop-outs in 120 primary schools
throughout the district under UPE programme	throughout the 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
Anuo 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

#### Workplan Performance in Quarter

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

#### 6. Education

Inomo Amambale Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro Akokoro sub-county 16 P/s Aluga Alaro Onvany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee

## 2013/14 Quarter 3

UShs Thousand

#### Inomo Amambale

Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Avago Awila(A) Awila Amun Abongokongo Kungu Abuge Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee

### Workplan Performance in Quarter

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

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(A) Ibuje Alworoceng Chakali)

UShs Thousand

2013/14 Quarter 3

Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alwaia Alenga Alenga(A) Ibuje Alworoceng Chakali)

Barodilo

Okutoagwe

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

No. of pupils enrolled in UPE

104947 (Pupils enrolled in the following 120	104947 (Pupils enrolled in the following 120
primary schools throughout the district under UPE	primary schools throughout the district under
programme:	UPE programme:
Aduku sub-county 10 P/s [10,634]	Aduku sub-county 10 P/s [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 [8,480]	Chawente Sub-county 10 P/s [8,480]
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 [14,337]	Nambieso sub-county 18 P/s [14,337]
Anwangi 735	Anwangi 735
Bung 772	Bung 772
Apita 1,064	Apita 1,064
Ayabi 801	Ayabi 801
Nambieso 762	Nambieso 762
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	Ogwil 595
Abura 874	Abura 874
Owiny 922	Owiny 922
Aculawic 720	Aculawic 720
Etekiber 843	Etekiber 843
Abuli 1,207	Abuli 1,207
Punoatar 773	Punoatar 773
Inomo sub-county 7 p/s [7,913Onywalonote	Inomo sub-county 7 p/s [7,913Onywalonote
886 Agwiciri 783	886 Agwiciri 783
Teogali 965	Teogali 965
Banya 925	Banya 925
Banya(A) 465	Banya(A) 465
Aninolal.1,157 Aninolal (A)	Aninolal.1,157 Aninolal
730	(A) 730
Inomo 1,238	Inomo 1,238
Amambale 764	Amambale 764
Abongomola sub-county 12 P/s 10,034	Abongomola sub-county 12 P/s 10,034
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

## Vote: 502 Apac District

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Onyany 418	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 Amun 895	Awila 921 Amun 895
	Ahun 895 Abongokongo 225	Ahun 875 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 Model 644	Apac 865 Apac Model 644
	Apac Sub-County 20 P/s	Apac Sub-County 20 P/s
	[16,548]	[16,548]
	Omer 914 Akuli 523	Omer 914 Akuli 523
	Akun 525 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 Avviri 1,281	Atana 430 Awiri 1,281
	Awiri 1,281 Odokomac 906	Awiri 1,281 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 Chagara Sub county 14 P/s 12 042	Owang 1,061 Chargers Sub county 14 P/s 12 042
	Chegere Sub-county 14 P/s 12,042 Chegere 1,140	Chegere Sub-county 14 P/s 12,042 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 Operico 1152	Kidilani 991 Orgina 1 152
	Ongica 1,152	Ongica 1,152

## 2013/14 Quarter 3

#### Workplan Performance in Quarter

Key performance indicators and budget items	-	and Expenditure for the ption and Location)	-	d Expenditure for the tion 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	y 13 P/s [11,693]	Ibuje sub-count	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

1,018 1,119 639)

Apele

Igoti

Amilo

Aketo

Aketo (A) Alekolil Alwala

Alenga Alenga (A) Ibuje

Alworoceng Chakali

482	Adır
768	Adem
669	Teboke
unty 13 P/s [11,693]	Ibuje sub-co
736	Boke
626	Alado
760	Amocal
662	Amocal (A)
620	Apele
735	Igoti
949	Amilo
464	Aketo
590	Aketo (A)
769	Alekolil
609	Alwala
721	Alenga
676	Alenga (A)
1,018	Ibuje

UShs Thousand

620 735

949

464 590 769

609

721

676

1,018

1,010 1,119 639)

Alworoceng Chakali

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## 2013/14 Quarter 3

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade	60 (Students excelled in grade one in 120 primary	A (Students excelled in grade one in 120 primary

No. of Students passing in grade one

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 Agwa Amorigoga Ogwok Abwong Telela Abongomola

UShs Thousand

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 Agwa Amorigoga Ogwok Abwong Telela Abongomola

#### Workplan Performance in Quarter

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

#### 6. Education

Acoinino Aporotuku Acungi Abany Aderolongo Teioro Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Avumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke

UShs Thousand

2013/14 Quarter 3

Acoinino Aporotuku Acungi Abany Aderolongo Teioro Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Avumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke

#### Workplan Performance in Quarter

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

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

## 2013/14 Quarter 3

UShs Thousand

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

## 2013/14 Quarter 3

### Workplan Performance in Quarter

Workplan Performanc	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		
No. of pupils sitting PLE	104947 (PLE sat in 120 primary schools in the district under UPE programme:	104947 (PLE sat in 120 primary schools in the district under UPE programme:
	Aduku sub-county 10 P/s(714) Akwon 49	Aduku sub-county 10 P/s(714) Akwon 49
	Aduku 79	Aduku 79
	Ikwera 148	Ikwera 148
	Akot 107 Amia 57	Akot 107 Amia 57
	Ahna 57 Aboko 30	Aboko 30
	Apire 53	Apire 53
	Aporweg 55i	Aporweg 55i
	Ikwera Negr 61i	Ikwera Negr 61i
	St. Margret 75	St. Margret 75
	Chawente Sub-county 10 P/s(359)	Chawente Sub-county 10 P/s(359)
	Amwanga 0 chawente 56	Amwanga 0 chawente 56
	Atule 74	Atule 74
	Agolowelo 34	Agolowelo 34
	Alido 45	Alido 45
	Apwori 30	Apwori 30
	Apwori(A) 30	Apwori(A) 30
	Apolika 20	Apolika 20
	Apolika(A) 0 Tegot 0	Apolika(A) 0 Tegot 0
	Boda 25	Boda 25
	Abapiri 45	Abapiri 45
	Nambieso sub-county 18 P/s(901)	Nambieso sub-county 18 P/s(901)
	Anwangi 120	Anwangi 120
	Bung 48	Bung 48
	Apita 59 Ayabi 23	Apita 59 Ayabi 23
	Nambieso 47	Nambieso 47
	Omwono 24	Omwono 24
	Acwao 35	Acwao 35
	Ayat 49	Ayat 49
	Okik 83	Okik 83
	Atuma 30	Atuma 30
	Agwenyere 43 Ogwil 26	Agwenyere 43 Ogwil 26
	Abura 58	Abura 58
	Owiny 40	Owiny 40
	Aculawic 46	Aculawic 46
	Etekiber 60	Etekiber 60
	Abuli 60 Punoatar 50	Abuli 60 Punoatar 50
	Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)
	Onywalonote 89	Onywalonote 89
	Agwiciri 57	Agwiciri 57
	Teogali 55	Teogali 55
	Banya 50	Banya 50
	Banya(A) 33	Banya(A) 33
	Aninolal 80 Inomo 165	Aninolal 80 Inomo 165
	Amambale 46	Amambale 46
	Abongomola sub-county 12 P/s(444)	Abongomola sub-county 12 P/s(444)
	Agwa 0	Agwa 0
	Amorigoga 48	Amorigoga 48
	Ogwok 0	Ogwok 0
	Abwong 31 Talala 58	Abwong 31 Tabla 58
	Telela 58	Telela 58
	Abongomola 102	Abongomola 102

#### Workplan Performance in Quarter

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

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

2013/14 Quarter 3

Aporotuku 20

Acungi 51

Abany 30

UShs Thousand

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

# 2013/14 Quarter 3

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	Teboke 45
	Ibuje sub-county 13 P/s(643)	Ibuje sub-county 13 P/s(643)
	Boke 37	Boke 37
	Alado 28 Amocal 31	Alado 28 Amocal 31
	Apele 32	Apele 32
	Igoti 32 Amilo 62	Igoti 32 Amilo 62
	Aketo 20	Aketo 20
	Aketo(A) 51 Alekolil 65	Aketo(A) 51 Alekolil 65
	Alwala 43	Alwala 43
	Alenga 75	Alenga 75
	Alenga(A) 0 Ibuje 73	Alenga(A) 0 Ibuje 73
	Alworoceng 50 Chakali 44)	Alworoceng 50 Chakali 44)
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	Aduku sub-county 10 P/s 64,946,891
	Akwon 5,045,036	Akwon 5,045,036
	Aduku 8.261,024 Ikwera 10,890,276 Akot	Aduku 8.261,024 Ikwera 10,890,276 Akot
Transfers to other gov't units(current)		305,747
Wage Rec't:		(
Non Wage Rec't:	183,982	305,747
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	183,982	305,747
3. Capital Purchases Output: Classroom construction and r	ehabilitation	
-		
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 in addition o others)	2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)
Non Standard Outputs:		N/A
Non-Residential Buildings		8,449
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	8,193	8,449
Donor Dev't:		(
Total	8,193	8,449
Output: PRDP-Classroom construction	n and rehabilitation	
No. of classrooms constructed in UPE	3 (Classrooms constructed to completion in primary schools assessed)	3 (Classrooms constructed to completion in primary schools assessed)

# 2013/14 Quarter 3

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		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		15,000
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	14,747	15,000
Donor Dev't:		C
Total	14,747	15,000
Output: Latrine construction and reha	bilitation	
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	3 (Constraction of Pit Latrines in ten most needy schools yet to be identified)	5 (Latrines contruted at Atuma,Angayi, Kwibale,Teioro, Abuge p/schools)
Non Standard Outputs:		N/A
Non-Residential Buildings		32,805
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	31,860	32,805
Donor Dev't:		C
Total	31,860	32,805
Output: PRDP-Latrine construction an	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 at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)
Non Standard Outputs:		N/A
Non-Residential Buildings		32,330
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,637	32,330
Donor Dev't:		0
Total	31,637	32,330
Output: Teacher house construction an	nd rehabilitation	
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	<b>3</b> (Teachers' house constructed in primary schools in dire need)	3 (Teachers' house constructed in Akuli , Abutaber primary schools in Apac sub-county)
Non Standard Outputs:		N/A
Non-Residential Buildings		11,000

Donor Dev't:

Total

### Vote: 502 Apac District

# 2013/14 Quarter 3

UShs Thousand

0

11,000

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,737	11,000

11,737

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Teachers' house constructed in primary schools in dire need)	1 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)
Non Standard Outputs:		N/A
Residential Buildings		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,407	10,000
Donor Dev't:		0
Total	8,407	10,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Furniture supplied to 10 most needy primary schools in the District)	3 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)
Non Standard Outputs:		N/A
Furniture and Fixtures		15,592
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,204	15,592
Donor Dev't:		0
Total	11,204	15,592
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

#### **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,) 0 (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,)

# 2013/14 Quarter 3

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		
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 UCl 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, Akwera 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		309,00
Wage Rec't:	369,995	309,00
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	369,995	309,00
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.)	640 (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 Tow Council,Nambieso Agro in Nambieso , Inomo S in Inomo, Chegere SS in Chegere,Apac Secondary in Apac,St Francisca SS in Apac Town Council, Apac PAG in Apac Town counc 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		91,00
Wage Rec't:		
Non Wage Rec't:	136,706	91,00
Domestic Dev't:	0	
Donor Dev't:	0	
Total	136,706	91,00
Function: Skills Development		
1. Higher LG Services		

No. of students in tertiary education

2000 (Students enrolled in tertiary institution)

2324 (Students enrolled in tertiary institution)

# 2013/14 Quarter 3

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		
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		3,00
Agricultural Extension wage		
Wage Rec't:	124,513	3,00
Non Wage Rec't:	0	-,
Domestic Dev't:		
Donor Dev't:		
Total	124,513	3,00
		-,
Function: Education & Sports Managen	nent and Inspection	
1. Higher LG Services Output: Monitoring and Supervision of	f Primary & secondary Education	
No. of primary schools inspected in	30 (30 primary schools inspected in a quarter as	30 (30 primary schools inspected in a quarter
No. of primary schools inspected in quarter	follows:	as follows:
	Aduku sub-county 10 P/s Akwon	Aduku sub-county 10 P/s Akwon
	Aduku	Aduku
	Ikwera	Ikwera
	Akot	Akot
	Amia Aboko	Amia Aboko
	Apire	Apire
	Aporwegi	Aporwegi
	Ikwera Negri St. Margret	Ikwera Negri St. Margret
	-	-
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga chawente	Amwanga chawente
	Atule	Atule
	Agolowelo	Agolowelo
	Alido Apwori	Alido Apwori
	Apwori(A)	Apwori(A)
	Apolika	Apolika
	Apolika(A)	Apolika(A)
	Tegot Boda	Tegot Boda
	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi Bung	Anwangi Bung
	Apita	Apita
	Ayabi	Ayabi
	Nambieso Omwono	Nambieso Omwono
	Acwao	Acwao
	Ayat	Ayat
	Okik	Okik
	Atuma	Atuma
	Agwenyere Ogwil	Agwenyere Ogwil
	Abura	Abura
	Owiny	Owiny

#### Workplan Performance in Quarter

ce in Quarter	UShs Thousand
1	

Planned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

#### 6. Education

budget items

Key performance indicators and

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

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

2013/14 Quarter 3

# 2013/14 Quarter 3

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		
	Ayomjeri	Ayomjeri
	Iwal	Iwal
	Alerwang Owang	Alerwang Owang
	- ······	- ·······
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere Chegere(A)	Chegere Chegere(A)
	Abedi	Abedi
	Abutaber Atigolyak	Abutaber A tigolwok
	Atigolwok Ilee	Atigolwok Ilee
	Barodilo	Barodilo
	Okutoagwe Vidilani	Okutoagwe
	Kidilani Ongica	Kidilani Ongica
	Ololango	Ololango
	Abolo	Abolo
	Adir Adem	Adir Adem
	Teboke	Teboke
	Ibuje sub-county 13 P/s Boke	Ibuje sub-county 13 P/s Boke
	Alado	Alado
	Amocal	Amocal
	Apele Igoti	Apele Igoti
	Amilo	Amilo
	Aketo	Aketo
	Aketo(A)	Aketo(A)
	Alekolil Alwala	Alekolil Alwala
	Alenga	Alenga
	Alenga(A)	Alenga(A)
	Ibuje Alworoceng	Ibuje Alworoceng
	Chakali)	Chakali)
No. of inspection reports provided to Council	1 (Quarterly reports submitted to council for discussion and recommendations.)	1 (Quarterly reports submitted to council for discussion and recommendations.)
No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools inspected on a quarterly basis)
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)
Non Standard Outputs:		N/A
Allowances		3,10
Printing, Stationery, Photocopying and Binding		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	6,179	3,10
Domestic Dev't:	0,117	2,10
Donor Dev't:		
Total	<i>c</i> 170	2 10
10141	6,179	3,10

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 6. Education

Non Standard Outputs:	Sports activities enhanced in all the schools	Sports activities enhanced in all the schools
Allowances		0
Special Meals and Drinks		800
Carriage, Haulage, Freight and Transport Hire		6,000
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,336	6,800
Donor Dev't: <b>Total</b>	4,336	6,800

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### **Output: Operation of District Roads Office**

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained	Works department is effectively run and kept in operation and vehicles and equipments maintained
Electricity		0
Travel Inland		0
Fuel, Lubricants and Oils		3,400
Maintenance - Vehicles		3,800
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
General Staff Salaries		15,432
Allowances		2,400
Medical Expenses(To Employees)		0
Workshops and Seminars		7,800
Books, Periodicals and Newspapers		500
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		940
Bank Charges and other Bank related costs		232

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Enginee	ring	
Wage Rec't:	15,447	15,432
Non Wage Rec't:	11,052	14,872
Domestic Dev't:	3,675	4,200
Donor Dev't:		
Total	30,174	34,504
2. Lower Level Services		
Output: Community Access Road Mai	intenance (LLS)	

No of bottle necks removed from CARs	10 (Combination Manual and Mechanised routine Maintenace of Community Access roads in Apac District)	10 (Combination Manual and Mechanised routine Maintenace of Community Access roads in Apac District)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		1,800
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,022	1,800
Donor Dev't:	0	0
Total	18,022	1,800

#### Output: Urban unpaved roads Maintenance (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)		68,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	38,123	68,000
Donor Dev't:	0	0
Total	38,123	68,000

#### 0 (N/A) 0 Length in Km of District roads periodically maintained Length in Km of District roads 100 (Periodic maintenance work, spot improvement 120 (Periodic maintenance work, spot and Routine maintanence works on all district improvement and Routine maintanence works routinely maintained on all district roads at UGX 371,171 from URF roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office and Non wage operation cost of UGX 17,490 for operations, Fuel cost, Works shops and seminars, Office operations, Fuel cost, Works shops and Stationery, electricity water bills etc) seminars, Stationery, electricity water bills etc) No. of bridges maintained 0 0 (N/A) Non Standard Outputs: N/A

Conditional transfers for Feeder Roads

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

Maintenance workshops.

Wage Rec't:		0
Non Wage Rec't:	4,372	4,000
Domestic Dev't:	92,792	78,450
Donor Dev't:		0
Total	97,164	82,450

#### Output: PRDP-District and Community 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 (none)	
Non Standard Outputs:		N/A	
Conditional transfers to Road Maintenance			0
Wage Rec't:			0
Non Wage Rec't:	66,500		0
Domestic Dev't:			0
Donor Dev't:			0
Total	66,500		0

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

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	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
Non-Residential Buildings		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,016	8,000
Donor Dev't:		0
Total	18,016	8,000
Output: Rural roads construction an	d rehabilitation	
Length in Km. of rural roads rehabilitated	0	0 (N/A)

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
7a. Roads and Engineering				
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 42.4Km of Community Access Roads under CAIIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	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		732,000		
Wage Rec't:		0		
Non Wage Rec't:	86,351	0		
Domestic Dev't:	1,125,125	484,000		
Donor Dev't:	264,150	248,000		
Total	1,475,626	732,000		

#### 7b. Water

 Function: Rural Water Supply and Sanitation
 1. Higher LG Services

**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	stakeholders coordination meetings carried out -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		6,420
Workshops and Seminars		6,400
Books, Periodicals and Newspapers		232
Printing, Stationery, Photocopying and Binding		640
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	5,339	5,000
Non Wage Rec't:	9,351	7,412
Domestic Dev't:	9,341	6,400
Donor Dev't:		
Total	24,031	18,812

# 2013/14 Quarter 3

1,200

#### Worknlan Performance in Quarter

Workplan Performance	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		
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 efficient and cost effective manner and communities sensitised on water and sanitation issues)
Non Standard Outputs:		N/A
Workshops and Seminars		1,200
Wage Rec't:		
Non Wage Rec't:	3,998	
Domestic Dev't:	7,500	1,200
Donor Dev't:	5,000	0

16,498

#### Output: Support for O&M of district water 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		2,400
General Supply of Goods and Services		400
Wage Rec't:		
Non Wage Rec't:	448	400
Domestic Dev't:	3,404	2,400
Donor Dev't:	20,000	C
Total	23,852	2,800

**Output: Construction of public latrines in RGCs** 

1 (Construction of Landing site and RGC (Kiga 1 (Construction of Landing site and RGC (Kiga No. of public latrines in RGCs and Landing site)) Landing site)) public places N/A Non Standard Outputs: Non-Residential Buildings 4,900

Total

# 2013/14 Quarter 3

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:		(
Non Wage Rec't:		(
Domestic Dev't:	4,975	4,900
Donor Dev't:		(
Total	4,975	4,900
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 (1 shallow wells Constructed 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	6,00
Donor Dev't:		
Total	6,000	6,000
Output: Borehole drilling and rehabilitation	n	
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	זי	72,500
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	131,490	72,500
Donor Dev't:		(
Total	131,490	72,500
Output: PRDP-Borehole drilling and reha	bilitation	
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 ( Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	2 (Deep boreholes drilled and 3 Bore hole to be rehabilitated in selected sites of the District)
		N/A
Non Standard Outputs:		1011

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,500	34,866
Donor Dev't:		0
Total	26,500	34,866

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

#### 8. Natural Resources

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.	3 Supervisions carried out, certification done, monitoring conducted, operation and maintainc undertaken, coordination done. Activity reports produced
General Staff Salaries		8,700
Allowances		860
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		49
Fuel, Lubricants and Oils		320
Maintenance - Vehicles		800
Wage Rec't:	8,758	8,700
Non Wage Rec't:	2,858	2,129
Domestic Dev't:		
Donor Dev't:		
Total	11,616	10,829
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 Sub- counties undertaken	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub- counties undertaken
Allowances		640
General Supply of Goods and Services		2,400
Fuel, Lubricants and Oils		120

# 2013/14 Quarter 3

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		
Wage Rec't:		
Non Wage Rec't:	2,500	3,160
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,160
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		150
Printing, Stationery, Photocopying and Binding		300
Telecommunications		60
Wage Rec't:		
Non Wage Rec't:	1,250	1,130
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,130
Output: Forestry Regulation and Inspec	ction	
No. of monitoring and compliance surveys/inspections undertaken	6 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	6 (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.
Area (Ha) of Wetlands demarcated and restored	200 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	164 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)

# 2013/14 Quarter 3

#### Workplan Performance in Quarter Vor no-fana indicato---Planned Output and Expanditure for the Actual Output and Expanditure for the

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		
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		640
Telecommunications		75
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	1,900	1,675
Domestic Dev't:		
Donor Dev't:		
Total	1,900	1,675
Output: Stakeholder Environmental Tra	aining and Sensitisation	
No. of community women and men trained in ENR monitoring	10 (Women and men trained in the use of fuelwood saving technologies)	8 (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		C
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: PRDP-Stakeholder Environmen	ntal 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	Subcounty Environment Commitees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted
Allowances		4,800
Advertising and Public Relations		(
Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	5,500	5,100
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,100

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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) 8. Natural Resources No. of environmental monitoring 4 (Environmental monitoring visits conducted at 4 (4 Environmental monitoring visits conducted Sub-county levels) at Sub-county levels) visits conducted Environmental laws enforced in all the Sub-Environmental laws enforced in all the Sub-Non Standard Outputs: counties counties Computer Supplies and IT Services 250 Printing, Stationery, Photocopying and 0 Binding 140 Small Office Equipment Maintenance - Vehicles 8 Wage Rec't: Non Wage Rec't: 402 398 Domestic Dev't: Donor Dev't: Total 402 398 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled 30 (Area land committees inducted.Local Council 21 (Area land committees inducted.Local within FY courts inducted,Land surveys undertaken,Both Council courts inducted.Land survey **District Land Board and Area land committee** undertaken.Both District Land Board and Area facilited to generate and approve land committee facilited to generate and applications, communities sensitised on land tenure approve applications, communities sensitised on security/rights.) land tenure security/rights.) Non Standard Outputs: Area Land Committees in the Lower Local Area Land Committees in the Lower Local Gov`ts inducted; poor household land surveyed; Gov`ts inducted; poor household land surveyed; both DLB and Area Land Committees both DLB and Area Land Committees facilitated; Community sensitized on Land facilitated; Community sensitized on Land tenure security and supervision of land tenure security and supervision of land activities; Land applications approved; activities; Land applications approved; 8,579 Allowances Advertising and Public Relations 200 Workshops and Seminars 1,200 Fuel, Lubricants and Oils 800 Wage Rec't: Non Wage Rec't: 10,976 10,779 Domestic Dev't: Donor Dev't: 10,976 Total 10,779 3. Capital Purchases **Output: Office and IT Equipment (including Software)** Non Standard Outputs:

2 electronic calculators, 2 back up, 1 memory sticks,10 box files, 4 Catridges maintained at the district H/Qs 2 electronic calculators, 2 back up, 1 memory sticks,10 box files, 4 Catridges maintained at the district H/Qs

400

Machinery and Equipment

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 8. Natural Resources

10111	400	400
Total	400	400
Donor Dev't:		0
Domestic Dev't:	400	400
Non Wage Rec't:		0
Wage Rec't:		0

#### **Output: Specialised Machinery and Equipment**

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, ,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
Machinery and Equipment		7,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,599	7,300
Donor Dev't:		0
Total	2,599	7,300

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

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment	
1. Higher LG Services	
Output: Operation of the Community Based 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		0
General Supply of Goods and Services		14,000
Wage Rec't:	10,000	10,000
Non Wage Rec't:	12,996	14,000
Domestic Dev't:	39,787	0
Donor Dev't:	99,500	
Total	162,282	24,000
Output: Probation and Welfare Support		
No. of children settled	5 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutionanal	5 (5 Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues;

# 2013/14 Quarter 3

#### 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)
9. Community Based S	ervices	
	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.)
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 ; Commu	One CPC review meeting at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Co
Workshops and Seminars		640
Wage Rec't:		
Non Wage Rec't:	654	640
Domestic Dev't:		
Donor Dev't:		
Total	654	640
Output: Community Development Ser	rvices (HLG)	
No. of Active Community Development Workers	0 ()	0 (N/A)
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 Su	Community development activities monitoried and evaluated; and reports produced Community mobilised and empowered Community based groups reactivated Review and planning meetings held at
Allowances		12,500
Wage Rec't: Non Wage Rec't: Domestic Dev't:		
Donor Dev't:	12,500	12,500
Total	12,500	12,500
Output: Adult Learning	±2,500	12,000
No. FAL Learners Trained	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	5 (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	One Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trainned and motivated; Proficiency Tests Conducted and Certificates issued

# 2013/14 Quarter 3

UShs Thousand

	v Xuur voi	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>D. Community Based Se</b>	ervices	
Allowances		4,80
Wage Rec't:		
Non Wage Rec't:	4,963	4,80
Domestic Dev't:	.,	.,
Donor Dev't:		
Total	4,963	4,80
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreamed into all Sector plans and	Gender mainstreamed into all Sector plans and
	budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted
Allowances		2,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,000	2,00
Total	6,000	2,00
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.)	18 (Vulnerable Children cases handled and 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	3 Talk shows conducted at local FM stations an community sensitised on children and youth rights, drama shows done in the community
Allowances		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	4,000	50
Total	4,000	50
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-cuttin issues such as HIV/AIDS.
Allowances		2,000

# 2013/14 Quarter 3

Workplan Performanc	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 Se	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 H	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	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	35,500	0
Total	35,500	0
3. Capital Purchases		
Output: Buildings & Other Structures	3	
Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	3,000	0
Total	3,000	0

## 2013/14 Quarter 3

Quarter (Description and Location)

#### Workplan Performance in Quarter

Key performance indicators and budget items

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

Actual Output and Expenditure for the

UShs Thousand

#### 9. Community Based Services

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycles for Community development workers repaired and seviced	12 Motorcycles for Community development workers repaired and seviced
Non-Residential Buildings		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	3,000
Donor Dev't:		0
Total	3,000	3,000

Output: Office and IT Equipment (including Software)

Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels	Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels
	1,400
	0
	0
1,500	1,400
	0
1,500	1,400
	maintained and relevant softwares installed both at District and Sub-county levels 1,500

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

Non Standard Outputs:	Office furniture effectively maintained	Office furniture	effectively maintained
Non-Residential Buildings			500
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		500	500
Donor Dev't:			0
Total		500	500

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

). Planning	
unction: Local Government Planning Services	
Higher LG Services	
utput: Management of the District Planning Office	

No of minutes of Council meetings

No of qualified staff in the Unit

with relevant resolutions

Non Standard Outputs:

### Vote: 502 Apac District

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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		7,400
Allowances		260
Workshops and Seminars		40
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		232
Computer Supplies and IT Services		3,000
Printing, Stationery, Photocopying and Binding		80
Travel Inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:	7,427	7,400
Non Wage Rec't:	7,011	4,612
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	15,437	12,012
Output: District Planning		
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)

2 (2 Minutes of Council meetings with relevant resolutions produced and discussed at District level)

3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)

N/A

Allowances	640
Advertising and Public Relations	600
Workshops and Seminars	960
Hire of Venue (chairs, projector etc)	50
Books, Periodicals and Newspapers	0
Computer Supplies and IT Services	350
Printing, Stationery, Photocopying and Binding	320
Bank Charges and other Bank related costs	43
Telecommunications	60
Fuel, Lubricants and Oils	444

2 (2 Minutes of Council meetings with relevant

3 (3 Departmental meetings held, Sectoral plans

produced and consolidated, quarterly progress

reports produced and shared with other

stakeholders)

resolutions produced and discussed at District level)

## 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	4,500	3,467
Domestic Dev't:		
Donor Dev't:	7,500	0
Total	12,000	3,467

#### Output: Statistical data collection

Non Standard Outputs: Monthly data collection exercise conducted in all Monthly data collection exercise conducted in all departments and Sub-counties, data processed, departments and Sub-counties, data processed, disseminated and stored, district profile and disseminated and stored, district profile and abstracts updated and shared abstracts updated and shared 0 Contract Staff Salaries (Incl. Casuals, Temporary) Allowances 840 Advertising and Public Relations 300 Workshops and Seminars 1,200 100 Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers 160 Printing, Stationery, Photocopying and 240 Binding Travel Inland 0 Fuel, Lubricants and Oils 840 Wage Rec't: Non Wage Rec't: 4,500 3,680 Domestic Dev't: Donor Dev't: Total 4,500 3,680 **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		620
Advertising and Public Relations		60
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		240
Travel Inland		0
Fuel, Lubricants and Oils		240

# 2013/14 Quarter 3

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		
Wage Rec't:		
Non Wage Rec't:	3,500	2,360
Domestic Dev't:	-,	_;==
Donor Dev't:		
Total	3,500	2,360
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		(
Workshops and Seminars		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		
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
Allowances		1,000
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000
Output: Management Information Syste	ems	
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		2,000
Advertising and Public Relations		1,000
		1,000

## 2013/14 Quarter 3

0 1,400

600

5,000

5,000

2,000

2,000

2,000

0

2,000

2,000

2,000

#### 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) 10. Planning Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Wage Rec't: 4,500 Non Wage Rec't: Domestic Dev't: Donor Dev't: 4,500 Total **Output: Operational Planning** Planning Unit block well operated and Non Standard Outputs: Planning Unit block well operated and maintained on a daily basis, vehicle, motorcycle and computers repaired and serviced at least maintained on a daily basis, vehicle, motorcycle and computers repaired and serviced at least quarterly, small office equipment; all in the quarterly, small office equipment; all in the planning unit. planning unit. Maintenance - Vehicles Wage Rec't: 2,000 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2,000 **Output: Monitoring and Evaluation of Sector plans** All departmental/ setor plans monitored and All departmental/ setor plans monitored and Non Standard Outputs: evaluated at District level, development evaluated at District level, development programmes and projects monitored and programmes and projects monitored and supervised, reports produced and shared supervised, reports produced and shared Allowances Workshops and Seminars Wage Rec't: Non Wage Rec't: 2,000 Domestic Dev't: Donor Dev't: Total 2,000 3. Capital Purchases

**Output: Vehicles & Other Transport Equipment** 

Non Standard Outputs:

Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Os Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 10. Planning

Transport Equipment		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	2,000
Donor Dev't:		0
Total	3,500	2,000

Output: Office and IT Equipment (including Software)

Donor Dev I:	750	750
Domestic Dev't: Donor Dev't:	750	750
Non Wage Rec't:		0
Wage Rec't:		0
Machinery and Equipment		750
Non Standard Outputs:	Office and IT equipment ( laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.	Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.

Non Standard Outputs:	N/A	
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

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

Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal	Audit Office	
Non Standard Outputs:	District Interal Audit Office funtional;	District Interal Audit Office funtional; One
Non Standard Outputs:	Orantzala Andit Danatz and handle Masting	One standar A sulta Des sut una dassa da sud

District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters. District Interal Audit Office funtional; One Quarterly Audit Report produced and submitted to CAO;3 monthly Meetings held and respective minutes produced; Procurement processes supervised at District headquaters.

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

	Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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#### 11. Internal Audit

General Staff Salaries		8,090
Allowances		2,400
Workshops and Seminars		840
Books, Periodicals and Newspapers		232
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		640
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		430
Wage Rec't:	8,090	8,090
Non Wage Rec't:	7,500	7,042
Domestic Dev't:		
Donor Dev't:		
Total	15,590	15,132

#### **Output: Internal Audit**

No. of Internal Department Audits	1 (10 Departmental Accounts, 11 Sub-counties, 351 (10 Departmental Accounts, 11 Sub-counties, 35Health Units and 187 UPE Grant Audited;35 Health Units and 187 UPE GrantProcurement procedures Audited, ConstructionProcurement procedures Audited;works supervised & audited;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.)	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	30/04/2014 (Quarterly internal audit report submitted on time)	30/04/2014 (Quarterly internal audit report 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		900		
Fuel, Lubricants and Oils		700		
Wage Rec't:				
Non Wage Rec't:	3,438	2,240		
Domestic Dev't:				
Donor Dev't:				
Total	3,438	2,240		

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

# 2013/14 Quarter 3

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)
Wage Rec't:	3,595,672	3,562,051
Non Wage Rec't:	982,398	982,398
Domestic Dev't:	1,967,787	1,967,787
Donor Dev't:	0	0
Total	6,781,636	6,781,636

## 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance**

<b>Key Performance</b>
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

UShs Thousands

#### 1a. Administration

Function: District and Urba	n Administration		
1. Higher LG Services			
Output: Operation of the	e 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; 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.		0 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	a <b>247 880</b>	210.007	80.10/
211101 General Staff Salarie 211103 Allowances		310,097 8,000	89.1% 100.3%
	7,973 3,000	1,200	40.0%
213001 Medical Expenses(To Employees)	5,000	1,200	40.070
213002 Incapacity, death ber funeral expenses	<i>defits and</i> <b>3,000</b>	1,200	40.0%
221001 Advertising and Public	ic <b>12,120</b>	10,000	82.5%
Relations	< 10	106.010	72.10
221002 Workshops and Seminars 555,648		406,310	73.1%
221005 Hire of Venue (chair. projector etc)		1,800	58.1%
221007 Books, Periodicals as Newspapers	nd <b>5,889</b>	5,200	88.3%
221008 Computer Supplies a	nd IT 5,200	5,300	101.9%
Services	- ,		-
221009 Welfare and Entertai	nment <b>10,000</b>	8,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	10,800	8,200	75.9%
221012 Small Office Equipm	ent 5,250	1,400	26.7%

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# 2013/14 Quarter 3

#### Cumulative Department Worknlan Performance

Cumulative Department Workplan Performance UShs Thousands							
indicators ex	lanned output xpenditure for vesc. & Locati	the FY (Qty,	expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
1a. Administrati	on						
221014 Bank Charges and or related costs	ther Bank	3,000		1,419		47.3%	6
221016 IFMS Recurrent Cos	ts	30,000		21,900		73.0%	6
221017 Subscriptions		10,000		10,000		100.0%	6
222001 Telecommunications		5,000		3,600		72.0%	6
222002 Postage and Courier	•	2,000		600	30.0%		6
222003 Information and Communications Technology	,	5,000		5,060		101.2%	6
223005 Electricity		6,000		3,000		50.0%	6
223006 Water		2,000		800		40.0%	6
224002 General Supply of G	oods and	2,057,462		904,000		43.9%	6
227001 Travel Inland		2,000		800		40.0%	6
227002 Travel Abroad		15,000		13,350		89.0%	6
227004 Fuel, Lubricants and	l Oils	15,000		13,600		90.7%	6
282101 Donations		6,000		1,000		16.7%	6
282102 Fines and Penalties		371,006		239,938		64.7%	6
	Wage Rec't:	347,889	Wage Rec't:	310,097	Wage Rec't:	89.1%	6
Non	Wage Rec't:	252,222	Non Wage Rec't:	377,567	Non Wage Rec't:	149.7%	6
Doi	nestic Dev't:	2,349,225	Domestic Dev't:	1,283,110	Domestic Dev't:	54.6%	6
1	Donor Dev't:	250,000	Donor Dev't:	15,000	Donor Dev't:	6.0%	6
	Total	3,199,336	Total	1,985,774	Total	62.1%	<i></i> <sup>′</sup> 0

#### Output: Human Resource Management

Non Standard Outputs:	Accounts Staff CPA/ACCA/A for HoDs & Co conducted; Newly appointe Inducted; Hand mentoring. Of I	Ministry of ns for ated; accessed the aid frainning in FC; Study Tour unvilors ed Staff s on support & LLGs; Hands on ntoring of LLGs	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 &	0	High labour turnover in the District is rampant. Lack of technical officers in some sectors
211101 General Staff Salaries 141,804		105,000		74.0%	
211102 Contract Staff Salaries (Incl. <b>7,200</b> Casuals, Temporary)		5,200		72.2%	
211103 Allowances		3,360	3,120		92.9%
221003 Staff Training		48,000	20,000		41.7%

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
Ia. Administration221007 Books, Periodicals and548Newspapers548		116	21.2	2%

- · · · · · · · · · · · · · · · · · · ·						
221008 Computer Supplies and IT	3,300		2,700		81.8%	
Services						
221011 Printing, Stationery,	8,400		7,600		90.5%	
Photocopying and Binding						
227004 Fuel, Lubricants and Oils	10,606		5,900		55.6%	
Wage Rec't:	141,804	Wage Rec't:	105,000	Wage Rec't:	74.0%	
Non Wage Rec't:	84,000	Non Wage Rec't:	44,636	Non Wage Rec't:	53.1%	
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

149,636

Total

66.3%

#### **Output: Capacity Building for HLG**

Total

225,804

Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	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;	yes (Capacity of local government staff enhanced for effective service delivery in the district) 20 (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;)	#Error 333.33	Lack of adequate funds
	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			
Non Standard Outputs:	IFMS at District HQs) 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	HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations		
Expenditure				
221003 Staff Training	33,000	21,600	65	.5%

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	33,000	Non Wage Rec't:	21,600	Non Wage Rec't:	65.5%	
	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	33,000	Total	21,600	Total	65.5%	
Output: Public Inform	nation Disseminat	ion					
					0	none	
Non Standard Outputs:	Computers and facilities procur and Sub-county Quarterly News and circulated; ' trainning attend Development is on News papers programmes rur website updated System procur equipment proc maintained	ed at District r levelss; letters produce Workshops an led; District sues published s; Radio h; District l; public addre ed; IT	d	culated;			
Expenditure							
221001 Advertising and Pi Relations	ublic	10,400		9,200		88.5%	
221002 Workshops and Set	minars	2,000		1,850		92.5%	
221007 Books, Periodicals Newspapers	and	500		232		46.4%	
221008 Computer Supplies Services	s and IT	13,000		9,200		70.8%	
221011 Printing, Stationer Photocopying and Binding		3,600		2,760		76.7%	
222001 Telecommunication	ns	3,000		2,400		80.0%	
224002 General Supply of Services	Goods and	10,500		2,400		22.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	30,000	Non Wage Rec't:	18,842	Non Wage Rec't:	62.8%	
D	Domestic Dev't:	13,000	Domestic Dev't:	9,200	Domestic Dev't:	70.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Devi.						

Output: Office Support services

Inadequate man power

0

## 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

a. Aummisiran	UN					
Non Standard Outputs:	maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves, wheelbarrows,fillers,basins,		maintained; sma equipment purch	ll operation ased mboots,glov		
	jericans, laudary		jericans,laudary			
	carpet,dust bins,		s carpet,dust bins,	chairs, lock		
	curtains) and pa for cleaners and		es curtains) and pay for cleaners and		ges	
Txpenditure		F		F		
11102 Contract Staff Salar	ies (Incl.	12,000		9,000		75.0%
Casuals, Temporary)		,		,,		
11103 Allowances		4,400		3,500		79.5%
24002 General Supply of G	oods and	3,735		2,060		55.2%
ervices						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	20,135	Non Wage Rec't:	14,560	Non Wage Rec't:	72.3%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,135	Total	14,560	Total	72.3%
Output: PRDP-Monitor	ing					
No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)		•	ared amongs		00 Under funding of monitoring aspect
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by poitical and technical staff at LLGs and reports produced)		3 (All the Distric projects monitor supervised by p- technical staff at reports produced	ed and pitical and LLGs and	75.0	00
Non Standard Outputs:	Development pr jointly monitore in the district.		Development pro jointly monitored in the district.		ted	
xpenditure						
11103 Allowances		12,000		9,000		75.0%
21011 Printing, Stationery, hotocopying and Binding		5,000		4,440		88.8%
27004 Fuel, Lubricants and	l Oils	8,000		6,600		82.5%
	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:	20,040	Domestic Dev't:	80.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	20,040	Total	80.2%
Output: Local Policing						
_						
					0	
Non Standard Outputs:	allowances paid	to more 41:	allowances paid	to moon	0	none

Expenditure

## 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	<ul> <li>% Performance (Cumulative /</li> <li>) Planned) for quantitative output</li> </ul>	/ over Performance
1a. Administr	ation					
211103 Allowances		2,000		1,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	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: Records M	anagement					
Non Standard Outputs:	Stakeholder cap in records mana District Records updated and file	gement; properly	updated and file place;		0	Storage and data formats are changin almost every year
	place;					
Expenditure						
211103 Allowances		840		360		42.9%
221007 Books, Periodic Newspapers		548		232		42.4%
221011 Printing, Statior Photocopying and Bindi		2,000		2,100		105.0%
221012 Small Office Equ	uipment	513		160		31.2%
222002 Postage and Co	urier	100		100		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,952	Non Wage Rec't:	73.8%
	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	4,000	Total	2,952	Total	73.8%
Output: Procureme	nt Services					
					0	none
Non Standard Outputs:	Works, Goods a procured under Government and Programmes dep user needs.	he various l Donor	Works, Goods a procured under t Government and Programmes dep user needs.	he various Donor		
Expenditure						
221011 Printing, Statior Photocopying and Bindi		40,920		30,200		73.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	40,921	Non Wage Rec't:	30,200	Non Wage Rec't:	73.8%
	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	40,921	Total	30,200	Total	73.8%

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment** 

# 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiever expenditure by end quarter (Qty, Desc.	of current		Reasons for unde / over Performance puts
1a. Administra	ition					
No. of motorcycles purchased	0 (None)		0 (none)		0	
No. of vehicles purchased	d 0 (Overhaul/ ser in CAOs Office)		e 0 (none)		0	
Non Standard Outputs:						
Expenditure						
231005 Machinery and Ed	quipment	6,000		3,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion 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:	<i>,</i>	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	3,000	Total	50.0%
Output: PRDP-Vehic	les & Other Trans	port Equipme	ent			
No. of motorcycles purchased	3 (Motorcycles) district field acti		0 (none)		.00	none
No. of vehicles purchased	1 (1 Vehicle pur deployed to Edu department)		1 (Vehicle repair fo office)	or caos	100	).00
Non Standard Outputs:	· ·		none			
Expenditure						
231004 Transport Equipn	nent	36,000		9,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i	Domestic Dev't:	36,000	Domestic Dev't:	9,000	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,000	Total	9,000	Total	25.0%
Output: Office and I	Г Equipment (inclu	ding Softwar	e)			
No. of computers, printers and sets of office furniture purchased	10 (Computers ( laptops) and acc procured and su district departme	essories pplied to	1 (Computers (desl laptops) and access procured and suppl district department	ories ied to	10.0	00
Non Standard Outputs:						
Expenditure						
231005 Machinery and E	quipment	8,000		4,000		50.0%
	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%
i	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 3 Vote: 502 Apac District

#### **Cumulative Department Workplan Performance**

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

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 2. Finance

Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** Date for submitting the 15/07/2014 (Submission of 15/01/2014 (Submission of #Error none Annual Performance Annual Performance Report to Annual Performance Report to Report the Ministry of Finance the Ministry of Finance Planning and Economic Planning and Economic Development done) Development done) Financial reports produced on Mine Financial reports Non Standard Outputs: monthly basis produced on monthly basis Expenditure 221014 Bank Charges and other Bank 1,500 825 55.0% related costs 227001 Travel Inland 6,000 53.3% 3.200 227004 Fuel, Lubricants and Oils 2,000 1,640 82.0% 228002 Maintenance - Vehicles 2,501 45.4% 1.135 222001 Telecommunications 1,500 33.3% 500 211101 General Staff Salaries 115.539 88.517 76.6% 211103 Allowances 5.600 4,440 79.3% 213001 Medical Expenses(To 1,200 330 27.5% Employees) 8.545 6,400 74.9% 221002 Workshops and Seminars 221007 Books, Periodicals and 1,950 121.9% 1,600 Newspapers 221008 Computer Supplies and IT 11,200 6,600 58.9% Services 22,400 14,400 221011 Printing, Stationery, 64.3% Photocopying and Binding 115,539 Wage Rec't: Wage Rec't: 88,517 Wage Rec't: 76.6% 65,095 41,420 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 63.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 180,634 129,937 Total Total Total 71.9% **Output: Revenue Management and Collection Services** Value of LG service tax 12 (Local Service Tax 9 (Local Service Tax Collected 75.00 Some revenue collection Collected from eligible payers)

from eligible payers)

collection centres are seasonal

UShs Thousands

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
2. Finance							
Value of Other Local Revenue Collections	nue Collectionsidentified 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.)e of Hotel Tax0 (None)		identified and co service delivery Inspection fees, I licenses, market/ charcoal burning fees, other fees a other licenses, pa , health licenses, a sales of gov't pro business registra licenses, animal	12 (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)			
Value of Hotel Tax Collected	0 (None)		0 (None)		0		
Non Standard Outputs:	Capacity of loc developed deve		Capacity of local developed developed				
Expenditure							
211103 Allowances		6,600		4,680		70.9%	Ó
221002 Workshops and S	Seminars	8,300		6,780		81.79	Ó
221008 Computer Suppli Services	es and IT	1,200		350		29.2%	ó
221011 Printing, Station Photocopying and Bindir		11,200		10,200		91.19	ó
222001 Telecommunicati	ons	1,500		820		54.7%	ó
227004 Fuel, Lubricants	and Oils	2,400		860		35.8%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Non Wage Rec't:	31,200	Non Wage Rec't:	23,690	Non Wage Rec't:	75.9%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ó
	Total	31,200	Total	23,690	Total	75.9%	, 0

Output: Budgeting	and	Planning	Services
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Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual work plan presented to the council)	30/03/2014 (Draft budget and annual work plan presented to the council)	#Error	Planning figures change all the time
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. Budget and annual workplans produced and approved at District Headquarters.)	15/01/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)	#Error	
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.		
Expenditure				

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# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance Planned output indicators expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
2. Finance						
211103 Allowances	10,400		9,000		86.5%	ó
221002 Workshops and Seminars	6,400		4,000		62.5%	ó
221008 Computer Supplies and IT Services	2,000		1,800		90.0%	ó
221011 Printing, Stationery, Photocopying and Binding	26,800		17,460		65.1%	ó
221014 Bank Charges and other Bank related costs	837		260		31.0%	ó
221016 IFMS Recurrent Costs	4,000		986		24.7%	ó
222001 Telecommunications	1,600		700		43.8%	Ó
227004 Fuel, Lubricants and Oils	849		240		28.3%	ó
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Non Wage Rec't:	52,886	Non Wage Rec't:	34,446	Non Wage Rec't:	65.1%	ó
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
Total	52,886	Total	34,446	Total	65.1%	0

#### Output: LG Expenditure mangement Services

					0	none	
Non Standard Outputs:	Submission of I Accounts by 31 Auditor General Submission of A Performance rep by 10/01/2013 Date of Last Bo by 30/06/2013 nancial Reports Executive on tin	/09/2013 to ls Office Annual port to Counc ard of Survey Submited to			11		
Expenditure							
211103 Allowances		6,400		6,000		93.8%	
221002 Workshops and Sen	ninars	6,600		6,314		95.7%	
221011 Printing, Stationery Photocopying and Binding	v,	5,000		3,380		67.6%	
221016 IFMS Recurrent Co	osts	20,000		10,000		50.0%	
227004 Fuel, Lubricants an	nd Oils	3,000		1,420		47.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	41,000	Non Wage Rec't:	27,114	Non Wage Rec't:	66.1%	
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	41,000	Total	27,114	Total	66.1%	
Output: LG Accountin	g Services						

Output: LG Accounting Services

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 (Three Quarterly financial reports produced & presented to council) #Error none

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 2. Finance

Non Standard Outputs:	Relevant accoun procured and sug accountants/ hea department	pplied to	Relevant accoun procured and suj accountants/ hea department	pplied to		
Expenditure						
211103 Allowances		6,000		5,220		87.0%
221011 Printing, Stationery Photocopying and Binding	,	10,000		9,200		92.0%
221016 IFMS Recurrent Co	sts	20,000		7,780		38.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	ı Wage Rec't:	36,000	Non Wage Rec't:	22,200	Non Wage Rec't:	61.7%
Da	mestic 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	22,200	Total	61.7%

#### **Confirmation by Head of Department**

Name :	 Sign & Stamp :	
Title :	 Date	

#### **3. Statutory Bodies** Function: Local Statutory Bodies

Output: LG Council Ad	minstration se	rvices			
				0	none
Non Standard Outputs: 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 & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.			
Expenditure					
11101 General Staff Salari	es	49,983	36,000		72.0%
11103 Allowances		118,320	145,725		123.2%
11104 Statutory salaries		126,600	16,480		13.0%
21002 Workshops and Sem	inars	1,490	1,814		121.8%
21008 Computer Supplies of ervices	and IT	2,000	1,350		67.5%
21011 Printing, Stationery, Photocopying and Binding		6,000	3,200		53.3%
221014 Bank Charges and other Bank 3,000 related costs		3,000	1,220		40.7%
27002 Travel Abroad		14,000	11,200		80.0%
27004 Fuel, Lubricants and	d Oils	20,000	8,400		42.0%
28002 Maintenance - Vehio	cles	10,000	8,420		84.2%

## 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies 49,983 36,000 72.0% Wage Rec't: Wage Rec't: Wage Rec't: 301,410 197,809 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 65.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 351,393 233,809 Total Total Total 66.5% Output: LG procurement management services 0 none Non Standard Outputs: Consolidated procurement advertisement for workplan prepared, prequalification works and supplies & revenue points done, advertisement for prequalification works and Bid documents produced, Quarterly and annual supplies & revenue points done. Bid documents procurement reports produced, produced, Quarterly and Procurement reports submitted annual procurement reports to the Ministry. produced, Procurement reports submitted to the Ministry. Expenditure 211103 Allowances 4.841 3,360 69.4% 221001 Advertising and Public 10,700 9,040 84.5% Relations 221002 Workshops and Seminars 16,460 7,660 46.5% Wage Rec't: 0.0% Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 32,001 Non Wage Rec't: 20,060 Non Wage Rec't: 62.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 32,001 20,060 Total Total Total 62.7% **Output: LG staff recruitment services** 0 Attracting qualified personnel is aproblem Non Standard Outputs: Qualified and competent staff Qualified and competent staff recruited and appointed to fill recruited and appointed to fill in in the vacant posts at District the vacant posts at District and and Sub-county levels Sub-county levels

Total	64,000	Total	40,220	Total	62.8%
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:	64,000	Non Wage Rec't:	40,220	Non Wage Rec't:	62.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
221007 Books, Periodicals and Newspapers	1,800		460		25.6%
221004 Recruitment Expenses	59,400		38,800		65.3%
221002 Workshops and Seminars	2,000		960		48.0%
Expenditure					

**Output: LG Land management services** 

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/	Reasons for unde / over Performance
3. Statutory Bo	odies						
No. of Land board meetings	4 (Quarterly lan meetings held a produced)		3 (Three Quarter meetings held an produced)	•		75.00	Land disputes are or the increase
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land appl and beneficiarie certificates of c ownership)	es issued with	d 373 (Land applic and beneficiaries certificates of cus ownership)	issued with	d	46.63	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		8,400		3,200		38.1	%
221002 Workshops and Se	eminars	10,000		3,000		30.0	)%
221007 Books, Periodical Newspapers	's and	3,600		380		10.6	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Ν	on Wage Rec't:	24,000	Non Wage Rec't:	6,580	Non Wage Rec't:	27.4	4%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	24,000	Total	6,580	Total	27.4	%

No. of LG PAC reports discussed by Council	4 (Quarterly LC discussed by co relevant resolut	ouncil with	3 (Quarterly LG discussed by co relevant resoluti	uncil with		75.00 1	None
No.of Auditor Generals queries reviewed per LG	10 (Auditor ger reviewed and re District and per	esponded by th	5 (5 Auditor gen reviewed and re District and per	esponded by th		50.00	
Non Standard Outputs:	None		None				
Expenditure							
221002 Workshops and Sen	ninars	15,000		8,400		56.0%	6
221007 Books, Periodicals Newspapers	and	1,800		980		54.49	6
221011 Printing, Stationery Photocopying and Binding	,	4,200		2,240		53.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	n Wage Rec't:	24,000	Non Wage Rec't:	11,620	Non Wage Rec't:	48.4%	6
De	omestic 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	24,000	Total	11,620	Total	48.4%	<b>6</b>

#### Output: LG Political and executive oversight

			0	none	
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			
Expenditure					
211103 Allowances	9,400	2,960		31.5%	

# 2013/14 Quarter 3

#### Cumulative Department Workplan Performance

3. Statutory Bodies         221011 Printing, Stationery,       680       300       44.1%         Photocopying and Binding       30.4%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Now Wage Rec't:       16,000       Non Wage Rec't:       0       Domestic Dev't:       0         Domestic Dev't:       Domor Dev't:       0       Domor Dev't:       0.0%         Total       16,000       Total       5,060       Total       31.6%         Output: Standing Committees Services       0       Donor Dev't:       0.0%       Total       31.6%         Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Non Wage Rec't:       0       None         Expenditure       221002 Workshops and Seminars       16,000       Non Wage Rec't:       0.0%       Non Wage Rec't:       20.0%         Donor Dev't:       Donor V:       0       Wage Rec't:       0.0%       Non Wage Rec't:       20.0%         Donor Dev't:       Donor V:       0       Donor Dev't:       0.0%       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:	Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Deso	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for unde / over Performance
Photocopying and Binding 227004 Fuel, Lubricants and Oils 5,920 1,800 30.4% Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0,0% Non Wage Rec't: 16,000 Non Wage Rec't: 5,060 Non Wage Rec't: 31.6% Domestic Dev't: 0 Domestic Dev't: 0,00% Total 16,000 Total 5,060 Total 31.6% Output: Standing committees Services  Non Standard Outputs: Standing committee meetings held and minutes produced; relevant council resolutions implemented. Expenditure 221002 Workshops and Seminars 16,000 Non Wage Rec't: 0 Wage Rec't: 0 Omestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Non Wage Rec't: 16,000 Non Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 16,000 Non Wage Rec't: 0 Omestic Dev't: 0.0% Total 16,000 Total 4,000 Non Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Total 16,000 Total 4,000 Non Wage Rec't: 0.0% Total 16,000 Total 4,000 Total 25.0% Confirmation by Head of Department Name : Sign & Stamp : Title : Date Title : Date	3. Statutory Bo	odies						
Wage Rec'1:       Wage Rec'1:       0       Wage Rec'1:       0.0%         Non Wage Rec'1:       16,000       Non Wage Rec'1:       5.060       Non Wage Rec'1:       0.0%         Domestic Dev'1:       Domor Dev'1:       0       Domestic Dev'1:       0.0%         Donor Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0.0%         Total       16,000       Total       5,060       Total       31.6%         Omnor Dev'1:       0       Donor Dev'1:       0.0%         Total       16,000       Total       5,060       Total       31.6%         Omnor Dev'1:       0       Donor Dev'1:       0.0%         Omnor Dev'1:       0       Donor Dev'1:       0.0%         Omnor Dev'1:       0       Donor Dev'1:       0       None         Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Non Wage Rec'1:       0       Wage Rec'1:       0.0%         Expenditure       221002 Workshops and Seminars       16,000       Non Wage Rec'1:       0       Domestic Dev'1:       0.0%       Domor Dev'1:       0.0%	•	•	680		300		44.19	6
Non Wage Rec't:       16,000       Non Wage Rec't:       5,060       Non Wage Rec't:       31.6%         Domestic Dev't:       Domor Dev't:       0       Domestic Dev't:       0,0%         Dotor Dev't:       Donor Dev't:       0       Donor Dev't:       0,0%         Total       16,000       Total       5,060       Total       31.6%         Output: Standing Committees Services         Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       0       none         Expenditure       221002 Workshops and Seminars       16,000       Non Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       Donor Dev't:       0       Wage Rec't:       0.0%       0.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       0.0%       0.0%       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%       0.0%       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%       0.0%	227004 Fuel, Lubricants a	und Oils	5,920		1,800		30.4%	6
Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0       Domestic Dev't:       0.0%         Dout       Total       16,000       Total       5,060       Total       31.6%         Output: Standing Committees Services       0       none       0       none         Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       0       none         Z21002 Workshops and Seminars       16,000       A,000       25.0%       0         Wage Rec't:       Wage Rec't:       0       Domor Dev't:       0.0%         Domor Dev't:       Domor Domor Dev't:       0       Domor Dev't:       0.0%         Domor Dev't:       Domor Domor Dev't:       0       Wage Rec't:       0.0%         Domor Dev't:       Domor Domor Dev't:       0       Domor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Domor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       16,000       Total       5,060       Total       31.6%         Output: Standing Committees Services       0       none         Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       O       none         Expenditure       Vage Rec't:       Wage Rec't:       0       Wage Rec't:       0       Oonor Dev't:       0.0%         Wage Rec't:       16,000       Non Wage Rec't:       0       Wage Rec't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donestic Dev't:       0.0%       Donestic Dev't:       0.0%         Total       16,000       Non Wage Rec't:       Sign & Stamp :	N	on Wage Rec't:	16,000	Non Wage Rec't:	5,060	Non Wage Rec't:	31.69	6
Total       16,000       Total       5,060       Total       31.6%         Output: Standing Committees Services         0       none         Non Standard Outputs:       Standing committees meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       None         Expenditure         221002 Workshops and Seminars       16,000       4,000       25.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       25.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       0       Domestic Dev'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       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department         Name :	L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Output: Standing Committees Services       0       none         Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.         Expenditure       221002 Workshops and Seminars       16,000       4,000       25.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       0.0%       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       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department       Name :		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.         Expenditure       221002 Workshops and Seminars       16,000       4,000       25.0%         Wage Rec'1:       Wage Rec'1:       0       Wage Rec'1:       0.0%         Non Wage Rec'1:       16,000       Non Wage Rec'1:       25.0%         Domestic Dev'1:       Domestic Dev'1:       0.0%         Donor Dev'1:       Donor Dev'1:       0.0%         Donor Dev'1:       Donor Dev'1:       0.0%         Total       16,000       Total       4,000       Total       25.0%         Donor Dev'1:       Donor Dev'1:       0       Domestic Dev'1:       0.0%         Donor Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0.0%         Mame :		Total	16,000	Total	5,060	Total	31.6%	6
Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.         Expenditure       221002 Workshops and Seminars       16,000       4,000       25.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       0.0%       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%         Confirmation by Head of Department       Sign & Stamp :	Output: Standing Cor	nmittees Services						
Non Standard Outputs:       Standing committee meetings held and minutes produced; relevant council resolutions implemented.       Standing committee meetings held and minutes produced; relevant council resolutions implemented.         Expenditure       221002 Workshops and Seminars       16,000       4,000       25.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       0.0%       0.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       0.0%       0.0%         Domestic Dev't:       Domestic Dev't:       0       Domor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Confirmation by Head of Department       Sign & Stamp :						0	1	none
221002 Workshops and Seminars       16,000       4,000       25.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       16,000       Non Wage Rec't:       4,000       Non Wage Rec't:       25.0%         Domestic Dev'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:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department       Sign & Stamp :	·	held and minute relevant council	s produced;	held and minutes relevant council r	produced;			
Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non 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:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department       Sign & Stamp :	*							
Non 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:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department       Sign & Stamp :	221002 Workshops and Se	eminars	16,000		4,000		25.09	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       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department       Sign & Stamp :	N	on Wage Rec't:	16,000	Non Wage Rec't:	4,000	Non Wage Rec't:	25.09	6
Total       16,000       Total       4,000       Total       25.0%         Confirmation by Head of Department       Name :	Ι							
Confirmation by Head of Department         Name :       Sign & Stamp :         Title :       Date         4. Production and Marketing								
Name :       Sign & Stamp :         Title :       Date         4. Production and Marketing		Total	16,000	Total	4,000	Total	25.0%	0
Title :      Date        4. Production and Marketing	Confirmation b	y Head of D	epartme	nt				
4. Production and Marketing	Name :				Sign &	Stamp :		
4. Production and Marketing	T:410 .				Dete			
					Date			
Function: Agricultural Advisory Services			ting					
1. Higher LG Services	ő							

0

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

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

Non Standard Outputs:	1.No. of TDS for research. 2. No. meeting held in No. of times the participated in 1 4. No. of District meeting.5. Acqu District Farmers space. 6. No. of announcements giving technical tom farmers.7. 1 registered and f NAADS.8. No trainings undert farmers groups	of DARTS the District. 3. District has MSIP meeting. t Farmers For isistion of s For a office /talk shows information No. ofHLFOs unctional under of HLFOs aken. 9. No of	No. of times the participated in M 4. No. of Distric meeting.5. Acqu District Farmers space. 6. No. of	of DARTS the District. 3 District has ISIP meeting t Farmers For isition of For a office		
Expenditure						
211101 General Staff Salar		16,875		12,870		76.3%
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	38,472		30,054		78.1%
221002 Workshops and Sen	ninars	22,000		19,200		87.3%
221011 Printing, Stationery Photocopying and Binding	΄,	437		400		91.5%
227004 Fuel, Lubricants an	d Oils	16,321		8,078		49.5%
	Wage Rec't:	16,875	Wage Rec't:	12,870	Wage Rec't:	76.3%
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	77,231	Domestic Dev't:	57,732	Domestic Dev't:	74.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	94,106	Total	70,602	Total	75.0%
Output: Technology Pr	comotion and Fa	rmer Advisory	Services			
No. of technologies distributed by farmer type Non Standard Outputs:	33 (Appropriate distributed to fa	-		23 (Appropriate technologies distributed to farmers)		9.70 N/A
Expenditure			N/A			
211103 Allowances		2,100		1,930		91.9%
221002 Workshops and Sen	ninars	2,100 30,000		1,930		63.4%
	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%
	omestic Dev't:	32,100	Domestic Dev't:	20,960	Domestic Dev't:	65.3%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	32,100	Total	20,960	Total	65.3%
2. Lower Level Services	5					
Output: LLG Advisory	Services (LLS)					
No. of farmers receiving Agriculture inputs	620 (Agricultur distributed to al farmers in Akol Apac, Apac T/O	l eligible coro, Ibuje,	272 (Agricultura distributed to all farmers in Akok u Apac, Apac T/C	eligible oro, Ibuje,		3.87 Inadequate funding Farmers not willing to learn new ideas/skills Farmers groups are

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

	Total	783,531	Total	991,816	Total	126.6	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
Do	mestic Dev't:	783,531	Domestic Dev't:	991,816	Domestic Dev't:	126.6	%
Nor	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	%
263329 NAADS		783,531		991,816		126.6	%
Expenditure							
Non Standard Outputs:			N/A				
No. of functional Sub County Farmer Forums	11 (All the 11 S farmer for a key	-	11 (All the 11 S farmer for a kep	•		100.00	
No. of farmers accessing advisory services	80000 (Advisory services accessed by farmers in the 1 Sub-counties)		2564 (Advisory services3accessed by farmers in the 11Sub-counties)			3.41	them
No. of farmer advisory demonstration workshops	11 (Demonstration conducted in all counties in the	1 the 11 sub-	<ul> <li>11 (Demonstratic conducted in all counties in the I</li> </ul>	the 11 sub-	5	100.00	The inputs are availed to the farmers late. Some farmers sell the inputs provided to
	T/C, Aduku, A Chawente, Nan Chegere.)	0	T/C, Aduku, Ab Chawente, Nam Chegere.)	0			not always focused on what they want to achieve.

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

Non Standard Outputs: <i>Expenditure</i>	Technical audit reports produced Suprvision,ment monitoring,Field out and reports p quarterly reports Entebbe/Kampa Staff motivated, meetings held, e to national agric done, monitorin evaluation done produced	a oring, I visits carried orepared, 4 Submitted to la, 3 Support 2 Staff Review xposure visits ultural Show g 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 Support Staff motivated, 2 Staff Review meetings held, exposure visits to	0	none	
211101 General Staff Salari	es	87,279	64,760		74.2%	
211103 Allowances		13,131	7,680		58.5%	
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 o Newspapers	and	1,200	900		75.0%	
221008 Computer Supplies Services	and IT	4,000	2,600		65.0%	
221011 Printing, Stationery Photocopying and Binding	,	3,000	2,560		85.3%	

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

purchased, Ox-plougs purchase

trainning in pest & mgt carried

out

**Output: Farmer Institution Development** 

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

#### 4 Production and Marketing

<b></b> <i>I i ouuciion u</i>		ung					
221014 Bank Charges and related costs	other Bank	1,800		878		48.8%	
222001 Telecommunication	ns	678		350		51.6%	
223005 Electricity		1,500		1,600		106.7%	
224002 General Supply of Services	Goods and	188,203		184,636		98.1%	
227001 Travel Inland		11,000		6,000		54.5%	
	Wage Rec't:	87,279	Wage Rec't:	64,760	Wage Rec't:	74.2%	
Na	on Wage Rec't:	220,391	Non Wage Rec't:	202,957	Non Wage Rec't:	92.1%	
D	omestic Dev't:	14,201	Domestic Dev't:	6,387	Domestic Dev't:	45.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	321,871	Total	274,104	Total	85.2%	
Output: Crop disease	control and mar	ceting					
No. of Plant marketing facilities constructed	0 (N/a)		0 (N/A)		0		dequate transport ilities for technical
Non Standard Outputs:	Pests and disea and control und Operations and vehichles done	lertaken, maintanance o	Pests and diseas and control und f Operations and vehichles done,	ertaken, maintanance o			ff dequate funding

ŀ

Total	46,774	Total	28,840	Total	61.7%	
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:	46,774	Non Wage Rec't:	28,840	Non Wage Rec't:	61.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
224002 General Supply of Goods and Services	46,774		28,840		61.7%	
Expenditure						

out

purchased, Ox-plougs purchase

trainning in pest & mgt carried

Non Standard Outputs:	Farmers groups county level; Fai facilitators traine county level, far village level.	rmer group ed at Sub-	county level; Far facilitators traine	mer group ed at Sub-		Farme trainni and fo	of funds. rs do not take ing sereously llow modern ng practices
Expenditure							
221002 Workshops and Sen	ninars	30,000		34,000		113.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	46,000	Non Wage Rec't:	34,000	Non Wage Rec't:	73.9%	
Da	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	46,000	Total	34,000	Total	73.9%	

# Vote: 502 Apac District 2013/

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	233600 (Livest slayghter slabs Aduku Town c (3,600) Goats ( (30,000), Poltr	at Apac & ouncils Cattle 20,000) Pigs	108150 (Livesto slayghter slabs a Aduku Town co (3,600) Goats (2 (30,000), Poltry	t Apac & uncils Cattle 0,000) Pigs			Delays in procurement processes. Inadequate funding
No of livestock by types using dips constructed	40000 (Construe effectively used community lev	l by livestock a	at effectively used community level	by livestock		25.00	
No. of livestock vaccinated	80000 (Livesto traeted and vac community lev	cinated at	34944 (Livestoc) traeted and vacci community level	inated at	y	43.68	
Non Standard Outputs:	Livestock Marl in Chawente (A Diseases and p Diseases mapee insemminated, purchased, 300 on modern anin practices, finan reports produce	cets constructe adograo), ests contralled, d. 400 cws 12 bulls farmers traine nal husbundry cial & physica	d Livestock Marke in Chawente (Ac Diseases and pes Diseases maped. insemminated, 1 purchased, 300 f on modern anim d practices, financ	ets constructe lograo), sts contralled 400 cws 2 bulls armers traine al husbundry ial & physica	l, ed 7 al		
Expenditure							
211103 Allowances		8,500		7,000		82.4	%
221002 Workshops and Sen	ninars	2,400		1,750		72.9	%
221008 Computer Supplies Services	and IT	1,800		900		50.0	%
221011 Printing, Stationery Photocopying and Binding	v,	2,000		2,000		100.0	%
224001 Medical and Agrici supplies	ıltural	3,000		3,000		100.0	%
224002 General Supply of ( Services	Goods and	12,400		10,400		83.9	%
227004 Fuel, Lubricants ar	nd Oils	10,900		6,240		57.2	%
228002 Maintenance - Veh	icles	3,000		1,200		40.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
		46,000	Non Wage Rec't:	32,490	Non Wage Rec't:	70.6	%
No	n Wage Rec't:			0	Domestic Dev't:	0.0	%
	n Wage Rec't: omestic Dev't:		Domestic Dev't:	0	Domestic Dev i.	0.0	/0
	Ũ		Domestic Dev't: Donor Dev't:	0	Domestic Dev 1. Donor Dev't:		

#### Sulput. I isiteries regulation

Quantity of fish harvested	10000000 (Mature and recommended fish harvested and supplied to consumers)	5247681 (Mature and recommended fish harvested and supplied to consumers)	52.48	Funding not adequate
No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community level)	4 (6 fish ponds stocked and maintained at community level)	200.00	
No. of fish ponds construsted and maintained	2 (Fish ponds constructed and maintained at community level)	3 (Fish ponds constructed and maintained at community level)	150.00	

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

<b>4. 1</b> / <i>ounerion</i> u		8					
Non Standard Outputs:	wooden boats Procured Sampling net Trainnig of Fish farming Techne Waterhycinth h tool Procured. c equipments (W Procured, Trin folk done, Repa maintanance of Monitoring and surveillance do produced, Adm Office operatio of fisher folk an carried out, Der pond sitting and	s Purchased, a farmers on fis ology done. and removable lata collection eighing scales) ning of of Fishe uir and equipments, cequipments, control and ne and reports inistration and ns, Sensitisation d Local leaders nonstration on	farming Technol Waterhycinth ha tool Procured. da equipments (We Procured , Tr	Purchased, farmers on f ogy done. nd removabl tta collection	e		
Expenditure	-						
221011 Printing, Stationery Photocopying and Binding	v,	3,000		2,162		72.1%	
224002 General Supply of C Services	Goods and	13,000		8,400		64.6%	
227004 Fuel, Lubricants an	nd Oils	5,100		1,347		26.4%	
228002 Maintenance - Veh	icles	6,000		2,400 3,800			40.0% 63.3%
211103 Allowances		6,000					
221002 Workshops and Sen	ninars	9,400		3,640		38.7%	
221008 Computer Supplies Services	and IT	2,000		700		35.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	46,000	Non Wage Rec't:	22,449	Non Wage Rec't:	48.8%	
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	46,000	Total	22,449	Total	48.8%	
Output: Vermin contro	ol services						
No. of parishes receiving anti-vermin services	64 (Anti-vermine) offered to all the district.)		48 (Anti-vermin offered to all the district.)		75. he	.00 N/A	
Number of anti vermin operations executed quarterly	12 (Anti-vermi successfully ex-	*	8 (Anti-vermin o successfully exec	*	66.	.67	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		2,400		640		26.7%	
224002 General Supply of Services	Goods and	6,250		5,300		84.8%	

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Total	10,000	Total	5,940	Total	59.4%
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:	10,000	Non Wage Rec't:	5,940	Non Wage Rec't:	59.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	0				

Output: Tsetse vector control and commercial insects farm promotion

1 2	180 (Tsetse trap deployed and ma community level	aintained at	45 (Tsetse traps p deployed and ma community level)	intained at		25.00	none
	Livestock spraye vectors and used Tsetse flies cont procured, barbed procured, and ha procured	l as live baits, ralled, beehives d wires	Livestock sprayed vectors and used Tsetse flies contr procured, barbed procured, and has procured	as live baits alled, beehiv wires			
Expenditure							
211103 Allowances		2,100		960		45.79	%
221002 Workshops and Semi	nars	3,800		1,026		27.0	%
221008 Computer Supplies an Services	nd IT	4,000		960		24.0	%
224002 General Supply of Go Services	oods and	21,600		2,000		9.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	<b>36,000</b> <i>1</i>	Von Wage Rec't:	4,946	Non Wage Rec't:	13.79	%
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	36,000	Total	4,946	Total	13.79	/0

Function: District Commercial Services

1. Higher LG Services

**Output: Trade Development 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)	210 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	70.00	none
No of businesses inspected for compliance to the law	400 (Businesses within major trading centres inspected for compliance to the relevant laws)	272 (Businesses within major trading centres inspected for compliance to the relevant laws)	68.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings held at the District H/Qs)	3 (sensitisation meetings held at the District H/Qs)	150.00	

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

4. Production a	nd Marketi	ng					
No of awareness radio shows participated in	4 (-Market inform District Produce of -20 Business mar other business ass Jinja and Mbarara Two days -Trade Policy con Domestic Trade i deliberated)	disseminated a are linked to sociation in a District for accerns and	3 (-Market inform District Produce -20 Business man other business as Jinja and Mbarar Two days -Trade Policy con Domestic Trade i deliberated)	disseminated n are linked to sociation in a District for ncerns and	)	75.00	
Non Standard Outputs:	Quarterly Reports and submitted ,M maintained, office purchased, intern- monthly Financia ensured Market in District Produce of Trade Policy cond Domestic Trade in deliberated	otor cycles e equipments et subscribed al compliace nformation for disseminated cerns and	3 Quarterly Repo and submitted ,M maintained, offic purchased, interr monthly Financi ensured Market i District Produce Trade Policy con Domestic Trade	fotor cycles the equipments that subscribed al compliace nformation for disseminated cerns and	r		
Expenditure							
221002 Workshops and Sen	ninars	11,800		10,500		89.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	Ne	on Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	D	omestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	14,166	Donor Dev't:	10,500	Donor Dev't:	74.1%	
	Total	14,166	Total	10,500	Total	74.1%	
Output: Enterprise Dev	velopment Service	5					
No of businesses assited in business registration process	100 (Progressive registered)	businesses	58 (Progressive b registered)	ousinesses		58.00 none	
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises lin for product qualit		8 (Enterprises lin for product quali			80.00	
No of awareneness radio shows participated in	4 (Awareness on development creat community)		3 (Awareness on development creation community)	-		75.00	
Non Standard Outputs:	Data base for bus developed and ma MSMEs assisted UNBS Quality m products MSMEs package their pro for the market	aintained to acquire arks for their assisted to	Data base for bus developed and m MSMEs assisted UNBS Quality m products MSME package their pro for the market	aintained to acquire arks for their s assisted to			
Expenditure							
221002 Workshops and Sen		1,600		1,750		109.4%	
227004 Fuel, Lubricants an	d Oils	1,110		350		31.5%	

## 2013/14 Quarter 3

108.0%

80.7%

33.3%

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 4. Production and Marketing

4. Proauction a	na Markei	ing					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	2,890	Donor Dev't:	2,100	Donor Dev't:	72.7%	
	Total	2,890	Total	2,100	Total	72.7%	
Output: Market Linka	ge Services						
No. of market information reports desserminated	4 (Community in market information		3 (Community in market information		75	5.00 none	
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer grou international ma		3 (Producer group international mar		15	50.00	
Non Standard Outputs:	Linkage Facilita Information diss through the Noti other foras direct	eminated ceboards and	Linkage Facilitate Information disse through the Notic other foras direct	eminated ceboards and			
Expenditure							
221001 Advertising and Pu Relations	blic	600		570		95.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	780	Donor Dev't:	570	Donor Dev't:	73.1%	
	Total	780	Total	570	Total	73.1%	
Output: Cooperatives	Mobilisation and	Outreach Serv	vices				
No. of cooperatives assisted in registration	12 (Cooperatives records maintain	•	9 (Cooperatives r records maintaine	•	1 75	5.00 none	
No. of cooperative groups mobilised for registration	20 (Active coope properly mobilis	• •	15 (Active cooper properly mobilise		75	5.00	
No of cooperative groups supervised	12 (Cooperative improved at com services provided	nmunity level,	9 (Cooperative se improved at comm services provided	munity level,	75	5.00	
Non Standard Outputs:	Capacity of farm enhanced Co assisted to regist	operatives er Community		operatives er Communit	у		

sensitized on the formation and

benefits of Cooperatives Inspection and Follow-up to

Tourism Sites and Hotels to see Tourism Sites and Hotels to see that they meet minimum that they meet minimum standards standards Expenditure 211103 Allowances 5,000 5,400 1,500 221002 Workshops and Seminars 1,210 221005 Hire of Venue (chairs, 300 100 projector etc)

sensitized on the formation and

benefits of Cooperatives

Inspection and Follow-up to

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Indicatorsexpenditure for the FY (Qty, Desc. & Location)expenditure by end of current quarter (Qty, Desc. & Location)(Cumulative / Planned) for quantitative outputs/ over		/ over Performance
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#### 4. Production and Marketing

	9				
221011 Printing, Stationery,	1,510		320		21.2%
Photocopying and Binding					
222001 Telecommunications	790		350		44.3%
227001 Travel Inland	800		400		50.0%
227004 Fuel, Lubricants and Oils	1,110		680		61.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,060	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,324	Donor Dev't:	5,400	Donor Dev't:	73.7%
Total	12,324	Total	8,460	Total	68.6%

#### **Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Quarterly rep nature of value ad existing produced	dition support	yes (3 Quarterly r nature of value ac existing produced	dition suppo		#Error	none
No. of value addition facilities in the district	2 (2 value addition constructed in the their functionality	district and	3 (Value addition all levels in the D producer associat mobilised and the enhanced)	istrict, ions well		150.00	
No. of producer groups identified for collective value addition support	30 (Value addition all levels in the Di producer associati mobilised and the enhanced)	istrict, ions well	21 (Value additio all levels in the D producer associat mobilised and the enhanced)	istrict, ions well	ıt	70.00	
No. of opportunites identified for industrial development	0 (Trainning unde promote value ado		4 (Trainning under promote value ad			0	
Non Standard Outputs:	Staff trainned and equipment procur department Busin District linked to business incubatio and training Busi Incubation Suppo promote Value ad District	ed for the nesses at UIRI for on support ness rt trainings to	Staff trainned and equipment procur department Busin District linked to business incubati- training Business Support trainings Value addition at	red for the nesses at UIRI for on support an s Incubation to promote	nd		
Expenditure							
221002 Workshops and Sen	ninars	600		630		105.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	n Wage Rec't:		on Wage Rec't:	0	Non Wage Rec't:	0.09	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	840	Donor Dev't:	630	Donor Dev't:	75.09	
	Total	840	Total	630	Total	75.0%	/0

#### 2013/14 Quarter 3 Vote: 502 Apac District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing **Confirmation by Head of Department** Sign & Stamp : \_\_\_\_ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:1.Approved integrated district health work plan in place2.Quarterly performance and cumulative reports produced3.Quarterly integrated support supervision and mentoring visits conducted4.Quarterly District health management team meetings conducted5.Technical Capacity of health workers built6.Health workers paid monthly salaries7.Medical officers paid salary top up from local revenue8.Administrative costs met9.Motor vehicles & generator maintained & operational10.Buildings, furniture, and office equipment maintained.11.Utility bills(electricity & water) paid on a monthly basis12.Monitoring and supervision of capital development conducted13.International and national health events commemorated	<ul> <li>3 quarter performance and cummulative report made</li> <li>3 Quarterly integrated support supervision and mentoring visits conducted</li> <li>3. Quarterly District health management team meetings held</li> <li>Technical Capacity of health workers built at facil</li> </ul>	0	1. High cost of maintance of the vehicle and electricity bill, need to increase the budget in the next financial year
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## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, Do	end of current		/	Reasons for under over Performance
5. Health							
Expenditure							
211101 General Staff Sal	laries	90,236		26,896		29.8%	
211103 Allowances		298,963		210,036		70.3%	
221007 Books, Periodica Newspapers	ls and	1,580		1,026		64.9%	
221008 Computer Suppli Services	es and IT	5,800		1,260		21.7%	
221011 Printing, Station Photocopying and Bindir	•	7,800		2,097		26.9%	
221012 Small Office Equ	ipment	760		420		55.3%	
221014 Bank Charges an related costs	nd other Bank	1,200		875		72.9%	
221407 District PHC wa	ge	3,469,989		2,457,555		70.8%	
22001 Telecommunicati	ons	8,400		2,105		25.1%	
223005 Electricity		3,000		3,100		103.3%	
227001 Travel Inland		8,260		2,180		26.4%	
227004 Fuel, Lubricants	and Oils	121,219		5,293		4.4%	
28001 Maintenance - C	ivil	887		490		55.2%	
228002 Maintenance - Vo	ehicles	16,000		3,228		20.2%	
	Wage Rec't:	3,560,225	Wage Rec't:	2,484,451	Wage Rec't:	69.8%	
1	Von Wage Rec't:	70,471	Non Wage Rec't:	41,310	Non Wage Rec't:	58.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	760,000	Donor Dev't:	190,800	Donor Dev't:	25.1%	
	Total	4,390,696	Total	2,716,560	Total	61.9%	
Output: Promotion of	of Sanitation and	Hygiene					
Non Standard Outputs:	meeting conduction 2. Quartely en health data is used for decis	vironmental available and ion making rone diseases an	meeting condu 3 Quartely env data is availabl decision makir	cted ironmental hea le and used for ng demic prone		He rec qu	Reported cases of epatis B was corded during the arter, community nsitisation was don
Expenditure							
211103 Allowances		1,500		1,500		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	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%	
	101111	-,	10100				
2. Lower Level Servi				_,_ * * *			

accrued after 3 years

filled with trained health

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Number of total outpatients that visited the District/General Mongales       110000 (Agage Hospital OPD department, Eye Clinic, and ANC clinic)       13.38       million, central government should come in for support       13.83       million, central government should come in for support       13.83       million, central government should come in for support       13.83       million, central government should come in for support       13.84       million, central government should come in for support       13.84       million, central government should come in for support       14383 (1 Maternity Ward)       269.50       10.83       10.000 (1 Maternity ward)       269.50       10.000 (2000)	5. Health							
the District/ General Hospital(s). No. and proportion of deliveries in the District/Ceneral hospitals Number of inpatients that Posting (Ceneral Hospitals) Number of inpatients that Posting (Ceneral Hospitals) Number of inpatients that Posting (Ceneral Hospitals) Number of inpatients that Posting (Ceneral Hospitals) Non Standard Outputs: Penale ward Posting (Ceneral Hospitals) All Administrative costs met 2. Motorybeicles & generator maintained & operational all Biulings, medical, and office equipment maintained All Utilities like electricity & water supplied 5. Hospital clean Expenditure 263104 Transfers to other gov' Domor Dev't: Domor Dev't: Dom		110000 (Apac	Hospital OPD	14714 (Apac H	ospital OPD		13.38	,
No. and proportion of deliveries in the District/Ceneral hospitals     3400 (1 Maternity Ward)     9163 (1 Maternity Ward)     269.50     Hospital reced total reconvolution and the Umbulance is spoil Central agovernment support       Number of inpatients that District/Ceneral Hospitals.     18000 (1 Maternity ward     14383 (1 Maternity ward     79.91       2 Female ward     2 Female ward     79.91       3 Male Ward     3 Male Ward     3 Male Ward       Non Standard Outputs:     4. Paediatrict ward)     4. Paediatrict ward)     4. Paediatrict ward)       Non Standard Outputs:     1. Administrative costs met 1. Administrative costs met 2. Motoryheicles & generator maintained & operational     3 Buildings, medical, and office equipment maintained & varter     3 Buildings, medical, and office equipment maintained & varter     98,725     75.0%       Expenditure       Wage Rec't:     Wage Rec't:     98,725     75.0%       Varter Ret is the electricity & water supplied       Varter Ret is the electricity & water supplied       Domestic Dev't:     0     Donor Dev't:     0.0%       Domestic Dev't:     Donor Dev't:     0     Donor Dev't:     0.0%       Domor Dev't:     Donor Dev't:     0     Donor Dev't:     0.0%       Domor Dev't:     Donor Dev't:     0     Donor Dev't:     0.0%       Domor Dev't:     0 </td <td>the District/ General</td> <td></td> <td>e Clinic, and</td> <td></td> <td>e Clinic, and</td> <td></td> <td></td> <td>come in for</td>	the District/ General		e Clinic, and		e Clinic, and			come in for
Number of inpatients that visited the District/General Hospitals()in the District/ General Hospitals.     18000 (1 Maternity ward     14383 (1 Maternity ward     79.91     Central government support       Non Standard Outputs:     2 Female ward     2 Female ward     3 Male Ward     3 Male Ward     3 Male Ward       Non Standard Outputs:     4. Paediatrict ward)     4. Paediatrict ward)     1. Administrative costs met 2. Motorvheicles & generator maintained & operational     3 Buildings, medical, and office equipment maintained.     4. Outorvheicles & generator maintained.     98.725     75.0%       Expenditure     26.100 / Maternity Maternity & Mate	No. and proportion of deliveries in the		nity Ward)	9163 (1 Matern	ity Ward)		269.50	reonovation and the Umbulance is spoilt,
$ \begin{array}{c c c c c } \begin to Construct the construct to Construct Construct to Constr$	Number of inpatients that		rnity ward	14383 (1 Mater	nity ward		79.91	Central government to support
A. Paediatrict ward)       4. Paediatrict ward)         Non Standard Outputs:       1. Administrative costs met         A. Morovheicles & generator       2. Motorvheicles & generator         maintained &       operational       3 Buildings,         medical, and office equipment       maintained &         operational       3 Buildings,         medical, and office equipment       maintained &         operational       3 Buildings,         medical, and office equipment       maintained &         Vitilities like electricity &       water         supplied       5.         State electricity &       water         supplied       5.         More Wage Rec'1:       131,634         Non Wage Rec'1:       0         Non Wage Rec'1:       131,634         Non Wage Rec'1:       0         Donor Dev'1:       0	District/General			2 Female ward				
Non Standard Outputs:       1. Administrative costs met 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained & 0perational 3 Buildings, medical, and office equipment maintained & 098,725 Now Wage Rec't: 75.0% Domorstic Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 131,634 Total 98,725 Total 75.0%         Vurput: KOB Basic Healthcare Services (LLS)       Number of inpatients that tysited the NGO Basic health facilities       1400 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)       70.71 200 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)       1. The facilities are under staffed, governments to allow local governments to crecuit and post hea workers in these facilities         Non ad proporition of deliveries conducted in the NGO Basic health facilities       1300 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)       745	General Hospitals.	3 Male Ward		3 Male Ward				
1       2. Motoryheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4.         0       3. Buildings, medical, and office equipment maintained. 4.         0       0. Motoryheicles & generator maintained.         0       0. Mage Rec'I:       0.0%         0       0       0.0%         0       0       0.0%         0       0       0.0%         0       <		4. Paediatrict w	vard)	4. Paediatrict w	ard)			
maintained &       maintained &         operational       3 Buildings,         medical, and office equipment       maintained.         maintained.       4.         Utilities like electricity &       Utilities like electricity & water         supplied       5.         5. Hospital clean       5.         Expenditure       263104 Transfers to other gov't       131,634       98,725       75.0%         water       supplied       5.       131,634       98,725       Non Wage Rec't:       0.0%         Non Wage Rec't:       131,634       Non Wage Rec't:       98,725       Non Wage Rec't:       0.0%         Domor Dev't:       Domor Dev't:       0       Domestic Dev't:       0.0%         Domor Dev't:       Donor Dev't:       0       Domor Dev't:       0.0%         Output: NGO Basic       HC III, Aduku HC II, & Teboke       HC III, Aduku HC II, & Teboke       Total       73.92       allow local governments tout         visited the NGO Basic       HC III, Aduku HC II, & Teboke       HC III, Aduku HC II, & Teboke       FCI II, Aduku HC II, & Teboke       Governments tout         water scine in the NGO Basic health facilities       1300 (Alenga Hc III, Abedober       745 (Alenga Hc III, Abedober       73.92       allow local governments to recruit and post he	Non Standard Outputs:							
operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5. Hospital clean       operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5. Hospital clean         Expenditure       263104 Transfers to other gov 't       131,634       98,725       75.0%         Expenditure       203104 Transfers to other gov 't       131,634       98,725       No. Wage Rec't:       0.0%         Non Wage Rec't:       131,634       Non Wage Rec't:       98,725       Non Wage Rec't:       75.0%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Domor Dev't:       Domor Dev't:       0       Domestic Dev't:       0.0%         Non Wage Rec't:       Domor Dev't:       0       Domestic Dev't:       0.0%         Dotoor Dev't:       Domor Dev't:       0       Domestic Dev't:       0.0%         Number of inpatients that visited the NGO Basic health facilities       1400 (Alenga Hc III, Abedober HC II)       990 (Alenga Hc III, Abedober HC II)       70.71       1. The facilities are under staffed, government should allow local government should allow local government should facilities       1300 (Alenga Hc III, Abedober HC II), Aduku HC II, & Teboke HC II)       745 (Alenga Hc III, Abedober HC II), Aduku HC II, & Teboke HC II)       57.31         No. and proportion of deliverise conducted			es & generator		es & generator			
$ \begin{array}{c} \medical, and office equipment maintained. 4. \\ \medical, and office equipment maintained. \\ \medical, and efficience equipment equipment e$			3 Buildings		3 Buildings			
Utilities like electricity & water supplied 5. Hospital cleanUtilities like electricity & water supplied 5. Hospital cleanExpenditure263104 Transfers to other gov't mits(current)131,63498,72575.0%Wage Rec't: Non Wage Rec't:131,634Non Wage Rec't: 98,7250Wage Rec't: 900.0%Domestic Dev't: Domestic Dev't: Dono Dev't:0Domestic Dev't: 9000Dotestic Dev't: Domestic Dev't: Domor Dev't:0Domestic Dev't: 9000.0%Total131,634Non Wage Rec't: 9098,725Non Wage Rec't: 9075.0%Domestic Dev't: Domostic Dev't: Donor Dev't: Donor Dev't: Donor Dev't:0Donor Dev't: 9000Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the KoGO Basic HC III, Aduku HC II, & Teboke HC III, Aduku HC II, & Tebo		1	-		•			
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$								
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$			lectricity &		ectricity & wat	er		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		supplied	ean	supplied				
units(current) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 131,634 Non Wage Rec't: 98,725 Non Wage Rec't: 75.0% Domestic Dev't: Domestic Dev't: 0 Domor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 131,634 Total 98,725 Total 75.0% Output: NGO Basic Healthcare Services (LLS) Number of inpatients that visited the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of outpatients Number of outpatien	Expenditure							
Nor Wage Rec't:       131,634       Nor Wage Rec't:       98,725       Nor Wage Rec't:       75.0%         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       98,725       Total       75.0%         Output: NGO Basic Healthcare Services (LLS)       Output: NGO Basic Healthcare Services (LLS)       990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)       990 (Alenga Hc III, Abedober HC III, Abedober HC III, Aduku HC II, & Teboke HC II)       70.71       1. The facilities are under staffed, government should allow local government should allow local solution in the NGO Basic health facilities       3600 (Alenga Hc III, Abedober HC II)       73.92       8000 (Alenga Hc III, Aduku HC II, & Teboke HC II)       745 (Alenga Hc III, Abedober HC II)       73.92       900 (Alenga Hc III, Aduku HC II, & Teboke HC II)         No. and proportion of deliveries conducted in the NGO Basic health facilities       1300 (Alenga Hc III, Abedober HC II)       745 (Alenga Hc III, Abedober HC II)       57.31       57.31         Number of outpatients       30000 (Alenga Hc III, Abedober HC II)       22638 (Alenga Hc III, Abedober       75.46	•	· gov't	131,634		98,725		7	75.0%
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       98,725       Total       75.0%         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)       990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)       70.71       1. The facilities are under staffed, government should allow local government should allow local government should allow local governments to recruit and post heal workers in these facilities         No. and proportion of deliveries conducted in the NGO Basic health facilities       1300 (Alenga Hc III, Abedober HC II)       745 (Alenga Hc III, Abedober HC II)       57.31         Number of outpatients       30000 (Alenga Hc III, Abedober HC II)       22638 (Alenga Hc III, Abedober HC II)       75.46		Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total131,634Total98,725Total75.0%Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities1400 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)990 (Alenga Hc III, Abedober HC II)70.71 HC III, Aduku HC I, & Teboke HC II)70.71 HC III, Aduku HC II, & Teboke HC II)1. The facilities are under staffed, government should allow local government should allow local governments to recruit and post heat workers in these facilitiesNo. and proportion of deliveries conducted in the NGO Basic health facilities1300 (Alenga Hc III, Abedober HC III, Abedober HC III, Aduku HC II, & Teboke HC III,745 (Alenga Hc III, Abedober HC II)57.31Number of outpatients30000 (Alenga Hc III, 22638 (Alenga Hc III, Abedober HC III,75.46	Ν	on Wage Rec't:	131,634	Non Wage Rec't:	98,725	Non Wage Rec't:	. 7	75.0%
Total131,634Total98,725Total75.0%Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)70.71 HC III, Aduku HC II, & Teboke HC II)1. The facilities are under staffed, government should allow local allow local 	i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	•	0.0%
Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC III, Aduku HC II, & Teboke HC II)990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)70.711. The facilities are under staffed, government should allow local governments to recruit and post heat workers in these facilities1400 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)70.711. The facilities are under staffed, government should allow local governments to recruit and post heat workers in these facilitiesNo. and proportion of deliveries conducted in the NGO Basic health facilities1300 (Alenga Hc III, Abedober HC III, Abedober745 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)57.31Number of outpatients30000 (Alenga Hc III, 22638 (Alenga Hc III, Abedober HC II, Abedober75.46		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	•	0.0%
Number of inpatients that visited the NGO Basic health facilities1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)70.711. The facilities are under staffed, government shouldNumber of children immunized with Pentavalent vaccine in the NGO Basic health facilities3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)2661 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)73.92allow local government should allow local governments to recruit and post heat workers in these facilitiesNo. and proportion of deliveries conducted in the NGO Basic health facilities1300 (Alenga Hc III, Abedober HC III, Abedober HC III, Aduku HC II, & Teboke HC III, Abedober HC III, Aduku HC II, & Teboke HC III, Aduku HC II, & TebokeNumber of outpatients30000 (Alenga Hc III, 22638 (Alenga Hc III, Abedober HC III, Abedober <t< td=""><td></td><td>Total</td><td>131,634</td><td>Total</td><td>98,725</td><td>Total</td><td>l 7</td><td>5.0%</td></t<>		Total	131,634	Total	98,725	Total	l 7	5.0%
visited the NGO Basic health facilitiesHC III, Aduku HC II, & Teboke HC II)HC III, Aduku HC II, & Teboke HC II)HC III, Aduku HC II, & Teboke HC II)under staffed, government shouldNumber of children immunized with Pentavalent vaccine in the NGO Basic health facilities3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)2661 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)73.92allow local government shouldNo. and proportion of deliveries conducted in the NGO Basic health facilities1300 (Alenga Hc III, Abedober HC III, Abedober HC III, Abedober HC III, Aduku HC II, & Teboke HC II)745 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)57.31Number of outpatients30000 (Alenga Hc III, 22638 (Alenga Hc III, Abedober75.46	Output: NGO Basic I	Healthcare Service	es (LLS)					
Number of outpatients30000 (Alenga Hc III, Abedober745 (Alenga Hc III, Abedober75.31immunized with immunized with pentavalent vaccine in the NGO Basic health facilities1300 (Alenga Hc III, Abedober HC II)745 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)57.31No. and proportion of deliveries conducted in the NGO Basic health facilities1300 (Alenga Hc III, Abedober HC II)745 (Alenga Hc III, Abedober HC II, Aduku HC II, & Teboke HC II)57.31Number of outpatients30000 (Alenga Hc III, 22638 (Alenga Hc III, Abedober75.46	visited the NGO Basic	HC III, Aduku		e HC III, Aduku I		ce	70.71	under staffed,
deliveries conducted in the NGO Basic health facilities     HC III,     HC III, Aduku HC II, & Teboke HC II)       Number of outpatients     30000 (Alenga Hc III,     22638 (Alenga Hc III, Abedober     75.46	immunized with Pentavalent vaccine in the NGO Basic health	HC III, Aduku		e HC III, Aduku I			73.92	governments to recruit and post health workers in these
	deliveries conducted in the NGO Basic health		Hc III, Abedober	HC III, Aduku I		ce	57.31	
Basic health facilities & Teboke HC II) HC II)	that visited the NGO	Abedober HC l	II, Aduku HC I	I, HC III, Aduku I			75.46	
Non Standard Outputs: N/A N/A	Non Standard Outputs:	N/A		N/A				
Expenditure	Expenditure							

# 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance**

<b>Cumulative De</b>	partment	Workp	lan Perform	ance		US	hs Thousands
indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance
5. Health							
263318 Conditional transfe Hospitals	ers to NGO	30,370		1,235		4.1%	Ď
263104 Transfers to other § units(current)	gov't	0		15,186		N/#	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
No	n Wage Rec't:	30,370	Non Wage Rec't:	16,421	Non Wage Rec't:	54.1%	ò
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ò
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, D
	Total	30,370	Total	16,421	Total	54.1%	, D

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

%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, 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 (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, Ayago HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	33.75	1. About 10% of staff are off the payroll, The district in liasion with public service to ratify this anormalies
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)	179 (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, 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)	59.67	

# 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

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

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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, Akali HC II, Abei HC II, Akali HC II, Abei HC II, Akaga 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)	11 (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, Abwong HC II, Akali 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)	110.00
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, Akali HC II, Abei HC II, Akali 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)	19862 (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, Abwong HC II, Akali 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)	9.46
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, Akali HC II, Abei HC II, Akali HC II, Abei HC II, Akago 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.)	4584 (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, Abwong HC II, Akali 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)	76.40
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	99 (All LC1 Villages)	104.21

# 2013/14 Quarter 3

UShs Thousands

immunized with Pentavalent vaccine	13000 (Aduku H HC III, Apoi HC III, Teboke HC I III, Abongomola Nambieso HC II HC III, Apwori I HC II, Akali HC Acwao HC II, O Biashara HC I, A Jago HC II, Al Kungu HC II, A Alworoceng HC II, Cegere HC II Atopi Prision H 18000 (Aduku H HC III, Apoi HC III, Teboke HC I	2 III, Ibuje HC III, Inomo HC I HC III, I, Chawente HC III, Abwong I II, Abei HC II, winy HC II, Olelpek HC II, lado HC II, ganga HC II, II, Kidilani HC , Atar HC II, C II.)	HC III, Apoi HC III, Teboke HC I III, Abongomola Nambieso HC II III, Apwori HC I II, Akali HC II, A Acwao HC II, O Biashara HC II, A Kungu HC II, A	E III, Ibuje HC II, Inomo HC HC III, I, Chawente I II, Abwong F Abei HC II, winy HC II, Olelpek HC I ado HC II, ganga HC II, II, Kidilani F	HC IC I,	114.71	
immunized with Pentavalent vaccine	HC III, Apoi HC III, Teboke HC I III, Abongomola Nambieso HC II HC II, Apwori I HC II, Akali HC Acwao HC II, O Biashara HC II, O Biashara HC II, A Ayago HC II, AI Kungu HC II, A Alworoceng HC II, Cegere HC II Atopi Prision Ho 18000 (Aduku H HC III, Apoi HC	2 III, Ibuje HC III, Inomo HC I HC III, I, Chawente HC III, Abwong I II, Abei HC II, winy HC II, Olelpek HC II, lado HC II, ganga HC II, II, Kidilani HC , Atar HC II, C II.)	HC III, Apoi HC III, Teboke HC I III, Abongomola Nambieso HC II III, Apwori HC I II, Akali HC II, A Acwao HC II, O Biashara HC II, A yago HC II, AI Kungu HC II, A C Alworoceng HC II, Cegere HC II,	E III, Ibuje HC II, Inomo HC HC III, I, Chawente I II, Abwong F Abei HC II, winy HC II, Olelpek HC I ado HC II, ganga HC II, II, Kidilani F	HC IC I,	114.71	
-	HC III, Apoi HC	IC IV Abobon					
facilities.	III, Abongomola Nambieso HC II HC III, Apwori I Apire HCIII.)	C III, Ibuje HC III, Inomo HC HC III, I, Chawente	b) 16390 (Aduku F HC III, Apoi HC III, Teboke HC I III, Abongomola Nambieso HC II III, Apwori HC I Abwong HC II, A Abei HC II, Acw Owiny HC II, Bi Olelpek HC II, A Alado HC II, Ku Aganga HC II, A II, Kidilani HC I Atar HC II, Atop and Wansolo HC	<sup>2</sup> III, Ibuje HC II, Inomo HC HC III, I, Chawente I II, Apire HCI Akali HC II, vao HC II, ashara HC II Ayago HC II, ngu HC II, Nworoceng H I, Cegere HC pi Prision HC	НС II, С II,	91.06	
Non Standard Outputs:	All health facilit	y staffs	All health facilit	y staffs			
Expenditure							
263104 Transfers to other gov units(current)	v't	126,637		54,859		43.	3%
I	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Non	Wage Rec't:	126,637	Non Wage Rec't:	54,859	Non Wage Rec't:	43.	3%
Dom	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
D	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	126,637	Total	54,859	Total	43.	3%
3. Capital Purchases							
Output: Furniture and F	ixtures (Non Se	ervice Delivery	)				
						0	Nil
1	Supply of furnit blocks at Aduku Wansolo HCII		Supply of furniti blocks at Aduku Wansolo HCII			v	
Expenditure							
231006 Furniture and Fixture	es	16,000		8,000		50.	0%

# 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative output</li> </ul>	Reasons for under / over Performance puts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	16,000	Domestic Dev't:	8,000	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,000	Total	8,000	Total	50.0%
Output: Other Cap	ital					
Non Standard Outputs:	Construction of for use by the pa Biashara HCII, Council	atients at	Construction of a for use by the pa Biashara HCII, A Council	tients at	0	1. Work is going on (superstructure being constructed)
Expenditure						
31001 Non-Residential	Buildings	10,500		5,400		51.4%
	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	49.0%
Output: PRDP-Hea	lthcentre construction	on and rehab	llitation			
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0	1. Both practically completed
No of healthcentres constructed	1 (Complete con Aninolal HCII, 1	lnomo Sub	2 (1. Anino lal H		200	0.00
Non Standard Outputs:	county, Kwania	County)	2. Wansolo HC I 1. Supervision ar of construction v District Engineer CAO	nd monitoring works by		
Expenditure						
31001 Non-Residential	Buildings	40,000		21,720		54.3%
281504 Monitoring, Sup Appraisal of Capital Wo		2,000		1,500		75.0%
	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:	42,000	Domestic Dev't:	23,220	Domestic Dev't:	55.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	42,000	Total	23,220	Total	55.3%
Output: PRDP-Staf	f houses constructio	n and rehabil	itation			
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0	1. The staff house at Akali HCII is at roofing level though not yet paid and that of Teboke HCIII is a window level

# 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative out</li> </ul>	puts	Reasons for under / over Performance
5. Health							
No of staff houses		on of staff house	0 (1. Akali HC I	Ι	.00		
constructed	at Apoi HCIII	2.	2. Teboke HC II	D			
	Construction of staff house at A HCII 3. Construction	semi detached kali		-)			
Non Standard Outputs:			Supervision and District enginee CAO		ÿ		
Expenditure							
231002 Residential Build	lings	215,000		158,710		73.89	%
281504 Monitoring, Sup Appraisal of Capital Wo	ervision and	8,396		2,160		25.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	223,396	Domestic Dev't:	160,870	Domestic Dev't:	72.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	223,396	Total	160,870	Total	72.09	/o
Output: OPD and of	her ward construc	tion and rehabi	litation				
No of OPD and other wards rehabilitated	0		0 (N/A)		0		1. The work is ongoing
No of OPD and other wards constructed	1 (Construction block at Banya Sub County, K	HCII, Inomo	0 (Construction block at Banya Sub County, Kv	HCII, Inomo	.00		
Non Standard Outputs:			N/A				
Expenditure							
231001 Non-Residential	Buildings	48,000		16,000		33.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	i i i i i i i i i i i i i i i i i i i	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	48,000	Domestic Dev't:	16,000	Domestic Dev't:	33.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	48,000	Total	16,000	Total	33.3%	6
Output: PRDP-OPD	and other ward co	onstruction and	rehabilitation				
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0		1. The OPD block is pracically completed
No of OPD and other wards constructed			1 (1. Apoi HC I completion)	II OPD	100	0.00	and in use
Non Standard Outputs:	N/A		1. Supervision a by DE, DHO, &	-			
Expenditure							
231001 Non-Residential	Buildings	55,000		26,095		47.49	%

# 2013/14 Quarter 3

Key Performance indicators 5. <i>Health</i>	Planned output a		0.14		0/ D 0	<b>D</b>
5 Ugalth	expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
э. пеши						
	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 equipn	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		20	0.00 1. Supplied and functional
Expenditure						
31005 Machinery and	Equipment	30,000		27,782		92.6%
<u>,</u>	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:	30,000	Domestic Dev't:	27,782	Domestic Dev't:	92.6%
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,000	Total	27,782	Total	92.6%
Confirmation	by Head of D	epartmen	nt	Sign &	Stamp :	
	by Head of D	epartmen	it	Sign &	Stamp :	
	by Head of D	epartmen	ıt	Sign & Date	Stamp :	
Name : Title :	by Head of D	epartmen	nt		Stamp :	
Name : Title : 5. <i>Education</i>			ıt		Stamp :	
Name : Title : 5. <i>Education</i>	y and Primary Educa				Stamp :	
Name : Title : 6. Education Function: Pre-Primar	y and Primary Educa		ıt		Stamp :	
Name : Title : 5. Education Function: Pre-Primar 1. Higher LG Servio	y and Primary Educa	ttion School Teacher the following hools district under e nty 10 P/s		Date chool Teachers the following nools istrict under ty 10 P/s		.27 Labour turnover
Name : Title : 5. Education Function: Pre-Primar <u>1. Higher LG Servic</u> Output: Primary T No. of teachers paid	y and Primary Educa ces eaching Services 2600 (Primary S paid Salaries in 120 primary sc throughout the o UPE programm Aduku sub-cou Akwon Aduku Ikwera Akot Amia Aboko Apire	ttion School Teacher the following hools district under e	s 1645 (Primary S paid Salaries in t 120 primary sch throughout the d UPE programme Aduku sub-coun Akwon Aduku Ikwera Akot Amia Aboko Apire	Date chool Teachers the following nools istrict under		.27 Labour turnover among teachers and absentism is

# 2013/14 Quarter 3

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				

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	Aluga
Alaro	Alaro

## 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 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
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
Thuis out county 12 D/-	Invis out, county 12 D/s
Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo Aketo(A) Alekolil Alwala Alenga Alenga Alenga(A) Ibuje	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje
0 ( )	0 ( )

# 2013/14 Quarter 3

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				
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	1645 (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	63.27	
	Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot	Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apolika Apolika Apolika Apolika Apolika		
	Boda Abapiri	Boda Abapiri		
	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic	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	Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya Banya(A) Aninolal		

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 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

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 6. Education

	Chegere Sub- Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-cou Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga (A) Ibuje	nty 13 P/s	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 Alworoceng Chakali)	
Non Standard Outputs:	Primary scho verified and o existing and a	confirmed as	Primary school teachers verified and confirmed as existing and available	
Expenditure				
211103 Allowances		66,898	48,000	71.8%
221002 Workshops and Se	minars	26,000	15,840	60.9%
221008 Computer Supplies Services		8,000	2,100	26.3%
221011 Printing, Stationer Photocopying and Binding	•	13,501	9,325	69.1%
221014 Bank Charges and related costs	other Bank	3,000	93	3.1%
221015 Financial and rela (e.g. Shortages, pilfrages e		2,063	540	26.2%
221405 Primary Teachers	Salaries	7,864,820	6,107,620	77.7%
223005 Electricity		2,000	640	32.0%
227001 Travel Inland		27,000	19,800	73.3%
227004 Fuel, Lubricants and Oils		6,000	5,600	93.3%

# 2013/14 Quarter 3

Cumulative I	Departmen	t Workp	lan Perfor	mance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance puts
6. Education						
	Wage Rec't:	7,864,820	Wage Rec't:	6,107,620	Wage Rec't:	77.7%
	Non Wage Rec't:	123,400	Non Wage Rec't:	79,558	Non Wage Rec't:	64.5%
	Domestic Dev't:	32,063	Domestic Dev't:	22,380	Domestic Dev't:	69.8%
	Donor Dev't:	100,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,120,283	Total	6,209,557	Total	76.5%
Output: PRDP-Prir	nary Teaching Ser	vices				
No. of School management committe trained			84 (Capacity of Management ( ve (SMCs) enhan management)		70.0	00 N/A
Non Standard Outputs:	Resources mo development	bilised for scho	ol Resources mol development	oilised for schoo	bl	
Expenditure						
211103 Allowances		9,000		7,656		85.1%
221011 Printing, Station Photocopying and Bindi		6,000		4,800		80.0%
227004 Fuel, Lubricant.	s and Oils	4,497		2,420		53.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	19,497	Domestic Dev't:	14,876	Domestic Dev't:	76.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

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

Total

44,497

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

Total

14,876

Total

33.4%

# 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achiever expenditure by end of quarter (Qty, Desc. &	of current (Cumulative / / over
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#### 6. Education

Apolika 20	Apolika 20
Apolika(A) 0	· · · · · · · · · · · · · · · · · · ·
÷ · · ·	Apolika(A) 0
Tegot 0	Tegot 0
Boda 25	Boda 25
Abapiri 45	Abapiri 45
Nambieso sub-county 18	Nambieso sub-county 18
•	-
P/s(901)	P/s(901)
Anwangi 120 Bung 48	Anwangi 120 Bung 48
Bung 48	Bung 48
Apita 59	Apita 59
Ayabi 23	Ayabi 23
Nambieso 47	Nambieso 47
Omwono 24	Omwono 24
Acwao 35	Acwao 35
Ayat 49	Ayat 49
Okik 83	Okik 83
Atuma 30	Atuma 30
Agwenyere 43	Agwenyere 43
Ogwil 26	Ogwil 26
Abura 58	Abura 58
Owiny 40	Owiny 40
Aculawic 46	Aculawic 46
Etekiber 60	Etekiber 60
Abuli 60	Abuli 60
Punoatar 50	Punoatar 50
Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)
Onywalonote 89	Onywalonote 89
Agwiciri 57	Agwiciri 57
Teogali 55	Teogali 55
Banya 50	Banya 50
Banya(A) 33	Banya(A) 33
Aninolal 80	Aninolal 80
Inomo 165	Inomo 165
Amambale 46	Amambale 46
Abongomola sub-county 12	Abongomola sub-county 12
P/s(444)	P/s(444)
Agwa 0	Agwa 0
Amorigoga 48	Amorigoga 48
Ogwok 0	Ogwok 0
Abwong 31	Abwong 31
Telela 58	Telela 58
Abongomola 102	Abongomola 102
Acoinino 35	Acoinino 35
Aporotuku 20	Aporotuku 20
Acungi 51	Acungi 51
Abany 30	Abany 30
Aderolongo 39	Aderolongo 39
Teioro 30	Teioro 30
1000 50	1000 50
Akokoro sub-county 16	Akokoro sub-county 16
P/s(679)	P/s(679)
Aluga 36	Aluga 36
Alaro 77	Alaro 77
Onyany 16	Onyany 16
Akokoro 42	Akokoro 42

# 2013/14 Quarter 3

UShs Thousands

Wansolo 29Wansolo 29Abalokweri 72Abalokweri 72Abalokweri 72Abalokweri 72Apol 26Apol 26Barkworo 31Barkworo 31Ayumi 92Ayumi 92Ayaga 41Ayaga 41Awila 30Awila 30Awila 30Awila 30Amun 68Amun 68Abagoshongo 18Kungu 32Kungu 32Kungu 32Apac Town councilty 3 P/s(283)Arocha 101Arocha 101Arocha 101Arocha 101Arocha 101Apac Now councilty 3 P/s(283)Arocha 101Apac 71Apac Sub-County 17 p/s(830)Apac 71Apac Sub-County 17 p/s(830)Apac 84Omer 41Omer 41Arudu 36Atudu 36Atudu 37Atudu 36Atudu 36Atudu 30Atudi 37Atudu 30Atudi 38Atudu 30Atudi 39Apac 93Atudi 30Atudu 30Atudi 31Atudu 30Atudi 35Atudu 36Atudi 36Atudu 30Atudi 37Atudi 30Atudi 38Atudi 30Atudi 39Atudi 30Atudi 30Atudi 30Atudi 31Atudi 30Atudi 35Atudi 30Atudi 36Atudi 30Atudi 37Atudi 30Atudi 36Atudi 30Atudi 37Atudi 30Atudi 36Atudi 30Atudi 37Atudi 30Atudi 36Atudi 30Atudi 37Atudi 30Atudi 38Atudi 30<	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 unde / over Performance
Abalokweri 72Kubale 47Kwibale 47Kyibale 47Apoi 26Apoi 26Barkworo 31Barkworo 31Ayumi 92Ayumi 92Ayumi 92Ayumi 92Ayumi 92Ayumi 92Ayumi 93Avalia (A) 0Awila 30Avalia 30Aron 68Amun 68Abangokongo 18Kungu 32Anun 69Aburgokongo 18Kungu 32Aburgokongo 18Kungu 32Aburgokongo 18Arocha 101Arocha 102Apac 71Apac 504-County 17 p/s(830)Omer 41Omer 41Omer 41Audi 36Atudi 36Atudi 36Atudi 36Atudi 37Atudi 36Atudi 38Atupi 70Atudi 39Atudi 76Atudi 36Atudi 76Atudi 37Atudi 76Atudi 38Atupi 70Atudi 39Atupi 70Atur 62Atur 61Atur 76Aturi 76Olis 11Aturi 73Atur 73Aler 73Atur 74Atur 73Atur 75Atur 73Atur 76Chakorna 65Olis 41Atur 73Atur 76Atur 73Atur 77Wal 173Atur 76Chakorna 65Olis 41Chakorna 65Olis 41Atur 74Atur 73Aler 75Atur 74Atur 73	6. Education				
Kwihale 47Kwihale 47Apoi 26Apoi 26Barkworo 31Barkworo 31Ayumi 92Ayago 41Axiik (3) 0Availa 30Axiik (3) 0Availa 30Axiik (3) 0Availa 30Anun 68Annun 68Abongokongo 18Abongokongo 17Apac 70Abuge 22Abuge 22Apac Town councilty 3 P/s(283)Araccha 101Araccha (3)Araccha 101Araccha (3)Araccha 101Apac 71Apac 71 </td <td></td> <td>Wansolo 29</td> <td>Wansolo 29</td> <td></td> <td></td>		Wansolo 29	Wansolo 29		
Apoi 26         Apoi 26           Barksworo 31         Barksworo 31           Ayumi 92         Ayumi 92           Ayumi 92         Ayumi 92           Ayugo 41         Ayugo 41           Avita(A) 0         Awita 30           Awita 30         Awita 30           Awita 30         Awita 30           Amun 68         Amun 68           Abongokongo 18         Abongokongo 18           Abongokongo 18         Abongokongo 18           Angue 32         Kangu 32           Abuge 22         Abuge 32           Apac Town councitly 3 Pis(283)         Apac Town councitly 3 Pis(283)           Arceta 101         Arceta 101           Arceta 10         Arceta 101					
Barkworo 31Barkworo 31Ayugo 41Ayago 41Aviila 30Ayago 41Aviila 30Aviila 30Aviila 30Aviila 30Anun 68Anun 68Anun 69Anun 69Anun 69Anun 69Anun 69Anun 69Anun 60Arocha 101Arocha 101Arocha 101Arocha 101Apac 71Apac 71Apac 71Apac 70Apac 71Apac 71<		Kwibale 47	Kwibale 47		
Ayano 19Ayano 21Ayago 41Ayago 41Avita(A) 0Avita(A) 0Avita 30Avita 30Avita 68Anun 68Ahongokongo 18Abongokongo 18Ange 32Kungu 32Atuge 32Abuge 32Abuge 22Abuge 22Apac Town councilty 3 P/s(283)Arccha 101Arccha (10)Arccha 101Arccha (10)Arccha 101Arccha (10)Arccha 101Arccha (10)Arccha 101Arccha (10)Arccha 103Apac 71Apac Sub-County 17 p/s(830)Omer 41Apac 30Atuli 22Akuli 22Atudi 36Atudi 36Atudi 36Atudi 36Atudi 36Atudi 36Atudi 37Atudi 36Atudi 38Atugi 58Atugi 58Atugi 58Atugi 75Olelpek 32Olelpek 32Olelpek 32Olelpek 32Atugi 76Odokomac 65Odokomac 65Ololomac 65Odokomac 65Ololomac 65Odokomac 65Oliti 41Oliti 41Atur 76Auri 76Awir 113Awir 13Ayongi 63Owang 63Owang 63Owang 63Owang 63Anual 26Atur 62Atur 62Awir 113Abuta 76Abura 76Nata 76Algerowang 77Ololoang 77Aboli 36Ahuta 76Abura 75Nata 76Abura 76Ololango 77Abura 70Ololango 77Abura 70 <td< td=""><td></td><td>Apoi 26</td><td>Apoi 26</td><td></td><td></td></td<>		Apoi 26	Apoi 26		
Ayago 41Ayago 41Awila (A) 0Awila 30Awila 30Awila 30Amun 68Abongokongo 18Abongokongo 18Abongokongo 18Kungu 32Kungu 32Apae 22Abage 22Apae Town councilty 3 P/s(283)Arocha 101Arocha 101Arocha 101Arocha 101Apac 71Apae Model 92Apae Sub-County 17 p/s(830)Apae Sub-County 17 p/s(830)Omer 41Omer 41Atudu 36Atudu 36Atudu 36Atudu 36Atudu 36Atudu 36Atudu 36Atugi 22Apae Sub-County 17 p/s(830)Omer 41Omer 41Ayago 18Angayiki 34Angayiki 34Angayiki 34Angayiki 34Angayiki 34Anyapo 0Anyapo 0Atugi 75Atudi (A) 13Atufi 76Odokomae 65Oldokomae 65Oldokomae 65Oldokomae 65Oldokomae 65Oldokomae 65Oldokomae 65Oldokomae 63Alerwang 33Ayomjeri 53Apomjeri 53Ayomjeri 53Alerwang 33Owang 63Owang 63Owang 63Okafi 36Abutaber 36 </td <td></td> <td></td> <td>Barkworo 31</td> <td></td> <td></td>			Barkworo 31		
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Awila 30Awila 30Amun 63Abongokongo 18Abongokongo 18Abongokongo 18Kungu 32Kungu 32Abuge 22Abuge 22Apac Town councilly 3 P/s(283)Arocha 101Arocha 101Arocha 101Arocha(A) 19Apac 71Apac 71Apac 71Apac Sub-County 17 p/s(830)Omer 41Omer 41Omer 41Akuli 22Akuli 23Atudu 36Atudu 36Atudu 36Atudu 36Atudu 30Anapayiki 34Angayiki 34Anyapo 0Anyapo 1Atudi 25Oleipek 32Oleipek 32Oleipek 32Oleipek 32Oleipek 32Atun 41Aturi 76Adviri 76Awiri 76Odokomac 65Oldokomac 65Oliii 41Oliii 41Are 70Atur 72Aviri 175Wail 17Alerwang 33Alerwang 33Ager 40Chegere 42Chegere 40Chegere 43Chegere 41Chegere 43Chegere 43Abuitaber 36Atugo 40Abuitaber 36Atugo 40Abuitaber 36Atugo 40Abuitaber 36Atugo 40Ongica 60Okutoagwe 35Okutoagwe 35Abuitaber 36Abuitaber 36Atur 40Abur 40Adier 40		Ayago 41	Ayago 41		
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Abuge 22       Abuge 22         Apac Town councilly 3 P/s(283)       Apac Town councilly 3 P/s(283)         Arocha 101       Arocha 101         Arocha 101       Arocha 101         Arocha (A) 19       Arocha (A) 19         Apac 71       Apac 71         Apac Model 92       Apac Model 92         Apac Sub-County 17 p/s(830)       Omer 41         Akuli 22       Akuli 22         Audu 36       Atuda 36         Atudu 36       Atuda 36         Anagyiki 34       Apagyiki 34         Angayiki 34       Angayiki 34         Angayiki 34       Atopi (A) 30         Atopi (A) 30       Atopi (A) 30         Olelpek 32       Olelpek 32         Atana 41       Atana 41         Atar 62       Atar 62         Aviri 13       Aviri 13         Aviri 13       Aviri 13         Aviri 13       Alerwang 33         Aberi 36       Aberi 36         Arbedi 36       Abedi 36         Arbedi 36       Abedi 36         Aberi 36       Aberi 36         Aberi 36       Aberi 36         Arber 41       Aran 62         Arber 41       Aran 62         Aviri 13					
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Oleipek 32Oleipek 32Atana 41Atana 41Awiri 76Atana 41Awiri 76Atana 41Awiri 76Odokomac 65Oldil 41Olili 41Atar 62Atar 62Awir 113Awir 113Ayonjeri 53Ayonjeri 53Iwal 17Iwal 17Alerwang 33Alerwang 33Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere Sub-county 14 P/s(676)Chegere (A) 0Abedi 36Abutaber 36Abutaber 36Atigolwok 68Atigolwok 68Ileo 75Ileo 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46		Atopi 58	Atopi 58		
Atan 41Atan 41Awiri 76Awiri 76Odokomac 65Odokomac 65Ollii 41Ollii 41Atar 62Atar 62Awir 113Awir 113Ayomjeri 53Ayomjeri 53Iwal 17Iwal 17Alerwang 33Alerwang 33Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere 42Chegere (A) 0Chegere (A) 0Abedi 36Abedi 36Abutaber 36Atitaber 36Atitaber 35Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Kitdliani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adier 46Ader 46		Atopi (A) 30	Atopi (A) 30		
Awiri 76Awiri 76Odokomac 65Odokomac 65Olili 41Olili 41Atar 62Atar 62Awir 113Awir 113Ayonjeri 53Ayonjeri 53Iwal 17Iwal 17Alerwang 33Alerwang 33Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere Sub-county 14 P/s(676)Chegere 42Chegere 42Chegere 43Chegere 42Chegere 44Chegere 42Chegere 45Chegere 42Chegere 40Chegere 42Chegere 5Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adiri 40Adiri 40Adem 46Adem 46		Olelpek 32	Olelpek 32		
Odokomac 65Odokomac 65Olili 41Olili 41Atar 62Atar 62Awir 113Avir 113Ayonjeri 53Ayonjeri 53Iwal 17Iwal 17Alerwang 33Alerwang 33Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere 42Chegere 42Chegere 42Chegere 42Chegere (A) 0Abedi 36Abutaber 36Abutaber 36Atigolwok 68Atigolwok 68Ilee 75Ilee 75Barodilo 30Barodilo 30Okutagwe 35Okutagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adem 46Adem 46					
Olili 41Olili 41Atar 62Atar 62Awir 113Awir 113Ayomjeri 53Ayomjeri 53Ival 17Iwal 17Alerwang 33Alerwang 33Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere 42Chegere 42Chegere 42Chegere (A) 0Abedi 36Abedi 36Abutaber 36Atigolwok 68Ilee 75Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Cholango 77Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46					
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Awir 113Awir 113Ayomjeri 53Ayomjeri 53Iwal 17Iwal 17Alerwang 33Alerwang 33Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere 42Chegere 42Chegere (A) 0Chegere (A) 0Abedi 36Abedi 36Abutaber 36Abutaber 36Atigolwok 68Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Ader 46					
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Alerwang 33 Owang 63Alerwang 33 Owang 63Chegere Sub-county 14 P/s(676)Chegere Sub-county 14 P/s(676)Chegere 42 Chegere 42Chegere 42Chegere(A) 0Chegere(A) 0Abedi 36Abedi 36Abutaber 36Abutaber 36Atigolwok 68Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Kidilani 33Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Adem 46		• •	• •		
Owang 63Owang 63Chegere Sub-county 14 P/s(676)Chegere Sub-county 14 P/s(676)Chegere 42Chegere 42Chegere(A) 0Chegere(A) 0Abedi 36Abedi 36Abutaber 36Abutaber 36Atigolwok 68Atigolwok 68Ilee 75Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46					
Chegere Sub-county 14 P/s(676)Chegere Sub-county 14 P/s(676)Chegere 42Chegere 42Chegere(A) 0Chegere(A) 0Abedi 36Abedi 36Abutaber 36Abutaber 36Atigolwok 68Atigolwok 68Ilee 75Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Adir 40Adem 46Adem 46		•			
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Chegere(A) 0Chegere(A) 0Abedi 36Abedi 36Abutaber 36Abutaber 36Atigolwok 68Atigolwok 68Ilee 75Ilee 75Barodilo 30Barodilo 30Okutoagwe 35Okutoagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46					
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Okutoagwe 35Okutoagwe 35Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46		Ilee 75	Ilee 75		
Kidilani 33Kidilani 33Ongica 60Ongica 60Ololango 77Ololango 77Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46					
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Abolo 53Abolo 53Adir 40Adir 40Adem 46Adem 46			6		
Adir 40Adir 40Adem 46Adem 46					
Adem 46 Adem 46					
Teboke 45 Teboke 45					
		Teboke 45	Teboke 45		

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

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

## 2013/14 Quarter 3

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				
No. of Students passing in grade one	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	60 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	25.00	
	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) Tagat		
	Tegot Boda	Tegot 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 Punoatar	Abuli 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		

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Inomo	Inomo
Amambale	Amambale
Abongomela sub county 12 P/c	Abongomala sub county 12 $P/g$
Abongomola sub-county 12 P/s Agwa	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
Telolo	1000
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
 / nor wall5	

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

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
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 3

UShs Thousands

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Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of student drop-outs	750 (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	189 (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	25.20	
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo		
	Alido Apwori Apwori(A) Apolika	Alido Apwori Apwori(A) Apolika		
	Apolika(A) Tegot Boda Abapiri	Apolika(A) Tegot Boda Abapiri		
	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Numbiaga		
	Nambieso Omwono Acwao Ayat Okik	Nambieso Omwono Acwao Ayat Okik		
	Atuma Agwenyere Ogwil Abura Owiny	Atuma Agwenyere Ogwil Abura Owiny		
	Aculawic Etekiber Abuli Punoatar	Aculawic Etekiber Abuli Punoatar		
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Boaya	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Borura		
	Banya Banya(A) Aninolal Inomo Amambale	Banya Banya(A) Aninolal Inomo Amambale		

## 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

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

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	Aluga 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
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 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

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
Ibuje sub-county 13 P/s Boke	Ibuje sub-county 13 P/s Boke
5	5
Boke	Boke
Boke Alado	Boke Alado
Boke Alado Amocal	Boke Alado Amocal
Boke Alado Amocal Apele	Boke Alado Amocal Apele
Boke Alado Amocal Apele Igoti	Boke Alado Amocal Apele Igoti
Boke Alado Amocal Apele Igoti Amilo	Boke Alado Amocal Apele Igoti Amilo
Boke Alado Amocal Apele Igoti Amilo Aketo	Boke Alado Amocal Apele Igoti Amilo Aketo
Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A)
Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil
Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala
Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala Alenga	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala Alenga
Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A)
Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala Alenga Alenga Alenga(A) Ibuje	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga Alenga(A) Ibuje

## 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd 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	104947 (Pupils following 120 p throughout the UPE programm	orimary schools district under	100.00	
	Aduku sub-cou		Aduku sub-cou			
	[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 Aporwegi	(1,282) 706	Apire	(1,282) 706		
	Ikwera Negri	634	Aporwegi Ikwera Negri	634		
	St. Margret	452	St. Margret	452		
	Chawente Sub- [8,480]	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 Avabi	1,064	Apita	1,064		
	Ayabi Nambiaso	801 762	Ayabi Nambiaso	801 762		
	Nambieso Omwono	762 510	Nambieso Omwono	510		
	Acwao	510 741	Acwao	741		
	Ayat	741	Ayat	721		
	Okik	836	Okik	836		
	Atuma	894	Atuma	894		
	Agwenyere	567	Agwenyere	567		
	Ogwil	595	Ogwil	595		
	Abura	874	Abura	874		
	Owiny	922	Owiny	922		
	Aculawic	720	Aculawic	720		
	Etekiber	843	Etekiber	843		
	Abuli	1,207	Abuli	1,207		
	Punoatar	773	Punoatar	773		
	Inomo sub-cour	nty 7 p/s	Inomo sub-cou	nty 7 p/s		
	[7,913Onywalo	• •	[7,913Onywalo	• •		
	886		886			
	Agwiciri	783	Agwiciri	783		

## 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education						
	Teogali	965	Teogali	965		
		925	Banya	925		
	Banya(A)	465	Banya(A)	465		
	Aninolal.1,157	500	Aninolal.1,157			
	Aninolal (A) Inomo 1	730 .,238	Aninolal (A) Inomo	730 1,238		
		,238 764	Amambale	764		
	Abongomola sub- 10,034	-county 12 P/s	Abongomola su 10,034	ib-county 12 P/s		
	Agwa	1,024	Agwa	1,024		
	Amorigoga 8	40	Amorigoga	840		
	U	608	Ogwok	608		
		937	Abwong	937		
		945 ,212	Telela	945 1,212		
	Abongomola 1 Acoinino	,212 577	Abongomola Acoinino	577		
		584	Aporotuku	584		
		766	Acungi	766		
	Abany	902	Abany	902		
	Abany (A)	311	Abany (A)	311		
	Aderolongo	723	Aderolongo	723		
	Teioro	605	Teioro	605		
	Akokoro sub-cou P/s[11,217	•	Akokoro sub-co P/s[11,217			
	Aluga	500	Aluga	500		
	Alaro Onyany	902 418	Alaro	902 418		
	Akokora	826	Onyany 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 Awila(A)	711 358	Ayago Awila(A)	711 358		
	Awila	921	Awila	921		
	Amun	895	Amun	895		
	Abongokongo	225	Abongokongo	225		
	Kungu	987	Kungu	987		
	Abuge	354	Abuge	354		
	Apac T/Council		Apac T/Counci			
		1,222	Arocha	1,222		
	Arocha(A)	540	Arocha(A)	540		
	Apac Apac Model	865 644	Apac Apac Model	865 644		
	Apac Sub-County	/ 20 P/s	Apac Sub-Cour	ity 20 P/s		
	[16,548] Omer	914	[16,548] Omer	914		
	Akuli	523	Akuli	523		
	Atudu	591	Atudu	591		
	Atudu(A)	424	Atudu(A)	424		
	Angayiki	802	Angayiki	802		
	Anyapo	559	Anyapo	559		

## 2013/14 Quarter 3

UShs Thousands

Olei Ataa Awi Odd Olii Olii Olii Ataa Ataa Ataa Awi Ayo Iwaa Alea Owa Che 12,0 Che 12,0 Che Che Abe Abu Atig Ilee Barr Oku Kid: Ong Oloi Oloi Abc Abu Atig Ilee Barr Oku Kid: Ong Oloi Dloi Oloi Abc Adai Adai Abu Ataa Barr Oku Kid: Abu Ataa Barr Oku Kid: Abu Abu Ataa Barr Oku Kid: Abu Abu Abu Abu Abu Abu Abu Abu Abu Abu	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
Ato Olei Ataa Awi Odd Olil Olil Olil Olil Ataa Ataa Ataa Ataa Awi Ayo Iwal Alea Owa Che I2,0 Che Che Che Che Che Bar Oku Abu Abu Abu Abu Abu Abu Abu Abu Abu Ab							
Ato Olei Ataa Awi Odd Olil Olil Olil Olil Ataa Ataa Ataa Ataa Awi Ayo Iwal Alea Owa Che I2,0 Che Che Che Che Che Bar Oku Abu Abu Abu Abu Abu Abu Abu Abu Abu Ab	opi	913	Atopi	913			
Olei Ataa Ataa Awi Odc Olii Olii Olii Ataa Ataa Awi Ayoo Iwaa Alea Owa Che 12,0 Che Che Che Abe Abu Atig Ilee Barr Oku Kidi Ong Oloi Oloi Oloi Oloi Oloi Oloi Oloi Dloi Dloi Dloi Dloi Dloi Dloi Dloi D	pi (A)	330	Atopi (A)	330			
Awi Odd Olil Olil Atau Atau Atau Atau Atau Atau Atau Atau	lpek	1,132	Olelpek	1,132			
Odd Olil Olil Olil Atai Atai Atai Atai Atai Atai Atai Olil Atai Atai Atai Che Che Che Che Che Che Che Che Che Barr Oku Kid Ong Olol Abc Abu Atig Ilee Barr Oku Kid Ong Olol Abc Abu Atai Barr Oku Kid Ong Olol Abc Abu Atai Barr Oku Kid Abu Abu Abu Atai Barr Oku Kid Abu Abu Abu Abu Abu Abu Abu Abu Abu Abu	*	430	Atana	430			
Olil Olil Atai Atai Atai Atai Atai Atai Atai Atai	viri	1,281	Awiri	1,281			
Oliil Ataa Ataa Ataa Ataa Ataa Ataa Ataa Ata	okomac	906	Odokomac	906			
Atai Atai Atai Awi Ayo Iwal Aler Owa Che Che Che Che Che Che Bar Oku Atig Ilee Bar Oku Kid Ong Oloi Abo Abu Atig Ile Bar Oku Kid Sar Oku Kid Abu Abu Abu Abu Atig Ile Bar Oku Kid Ong Oloi I Sab Abu Abu Abu Abu Abu Abu Abu Abu Abu Ab	li	518	Olili	518			
Atai Awi Ayo Iwai Alei Owa Che Che Che Che Che Abu Abu Atig Ilee Bart Oku Kid Ong Oloi Abu Oku Kid Dig Oloi Abu Alai Adei Adei Abu Atig Ilee Bart Oku Kid Ong Oloi Abu Adai Adai Adai Adai Abu Atig Ilee Bart Oku Kid Abu Abu Abu Abu Abu Abu Abu Abu Abu Abu	li (A)	327	Olili (A)	327			
Awi Ayo Iwal Aler Owa Che 12,0 Che Abe Abu Atig Ilee Bar Oku Kid Ong Oloi Abo Adii Ade Bar Oku Kid Ilee Bar Oku Kid Ilee Bar Oku Kid Ilee Bar Oku Kid Aba Aba Aba Aba Aba Aba Aba Aba Aba Aba	ır	1,275	Atar	1,275			
Ayo Iwal Aler Owa Che I2,( Che Abe Abu Atig Ilee Bard Oku Kid Ong Oloi Abo Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oku Kid Ilee Bard Oloi Abo Ado Ado Ado Ado Ado Ado Ado Ado Ado Ad	ur (A)	660	Atar (A)	660			
Iwai Aler Owa Che 12,0 Che Che Abe Abu Atig Ilee Baro Oku Kid Ong Oloi Abo Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oku Kid Ilee Baro Oloi Abo Adai Adai Adai Adai Adai Adai Adai Adai		1,636	Awir	1,636			
Aler Owa Che 12,0 Che Che Abe Abu Atig Ilee Bar Oku Kid Ong Oloi Abc Adii Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Am	omjeri	819	Ayomjeri	819			
Owa Che 12,0 Che Che Abe Abu Atig Ilee Bar Oku Kid: Ong Oloi Abc Adii Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Am		751	Iwal	751			
Che 12,0 Che Abe Abu Atig Ilee Bar Oku Kidi Ong Oloi Abo Adii Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Am	erwang	696	Alerwang	696			
12,0 Che Che Abe Abu Atig Ilee Bar Oku Kidi Ong Oloi Abc Adii Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Ami	U	1,061	Owang	1,061			
Che Abe Abu Atig Ilee Bar Oku Kidi Ong Oloi Abc Adii Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Ami	egere Sub-co 042	ounty 14 P/S	Chegere Sub-c 12,042	ounty 14 P/s			
Abe Abu Atig Ilee Bar Oku Kid Ong Oloi Abc Adi Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Ami Ake Ake	egere	1,140	Chegere	1,140			
Abu Atig Ilee Baro Oku Kidi Ong Oloi Abc Adi Ade Teb Ibuj [11, Bok Alaa Ama Ape Igot Ami Ake Ake	egere(A)	456	Chegere(A)	456			
Atig Ilee Bard Oku Kid Ong Oloi Abc Adii Ade Teb Ibuj [11, Bok Alaa Am Am Ape Igot Ami Ake Ake	edi	422	Abedi	422			
llee Bard Oku Kid Ong Oloi Abc Adii Ade Teb Ibuj [11, Bok Alaa Am Am Am Am Am Am Am Am Am Am	utaber	904	Abutaber	904			
Bar Oku Kidi Ong Oloi Abo Adi Ade Teb Ibuj [11, Bok Alaa Am Am Ape Igot Am	golwok	830	Atigolwok	830			
Oku Kidi Ong Oloi Abo Adii Ade Teb Ibuj [11, Bok Alaa Amo Amo Ape Igot Ami Ake Ake		967	Ilee	967			
Kidi Ong Oloi Abo Adii Ade Teb Ibuj [11, Bok Alaa Amo Ape Igot Ami Ake Ake	rodilo	567	Barodilo	567			
Ong Olo Abo Adii Ade Teb Ibuj [11, Bok Alaa Amo Ape Igot Ami Ake Ake	utoagwe	700	Okutoagwe	700			
Olo Abo Adi Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Am Ake Ake		991	Kidilani	991			
Aba Adii Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Am Ake Ake		1,152	Ongica	1,152			
Adii Ade Teb Ibuj [11, Bok Alaa Am Am Ape Igot Am Ake Ake	-	1,330	Ololango	1,330			
Ade Teb Ibuj [11, Bok Alaa Am Ape Igot Am Ape Igot Am		664 482	Abolo Adir	664 482			
Teb Ibuj [11, Bok Alaa Am Ape Igot Am Ake Ake		482 768	Adem	482 768			
Ibuj [11, Bok Alaa Ama Ape Igot Ami Ake Ake		669	Teboke	669			
[11, Bok Alaa Ama Ape Igot Ami Ake Ake	JOKC	00)	TEBORE	007			
Bok Alaa Am Am Ape Igot Am Ake Ake	je sub-count	y 13 P/s	Ibuje sub-coun Boke	ty 13 P/s [11,693] 736			
Alac Am Am Ape Igot Am Ake Ake	-	736	Alado	626			
Am Am Ape Igot Am Ake Ake		626	Amocal	760			
Am Ape Igot Am Ake Ake	nocal	760	Amocal (A)	662			
Ape Igot Am Ake Ake	nocal (A)	662	Apele	620			
Igot Ami Ake Ake	· · /	620	Igoti	735			
Ami Ake Ake	ti	735	Amilo	949			
Ake		949	Aketo	464			
		464	Aketo (A)	590			
Alel	eto (A)	590	Alekolil	769			
	kolil	769	Alwala	609			
Alw		609	Alenga	721			
Aler		721	Alenga (A)	676			
	enga (A)	676	Ibuje	1,018			
Ibuj	5	1,018	Alworoceng	1,119			
	voroceng akali	1,119 639)	Chakali	639)			

## 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education						
Non Standard Outputs:	UPE funds allo following 120 p throughout the UPE programm	primary schools district under	UPE funds allo following 120 p throughout the UPE programm	orimary schools district under		
	Aduku sub-cou 64,946,891	nty 10 P/s	Aduku sub-cou 64,946,891	nty 10 P/s		
		45,036		45,036		
	Aduku	8.261,024	Aduku	8.261,024		
	Ikwera	10,890,276	Ikwera	10,890,276		
	Akot	8,173,501	Akot			
	Amia Aboko	6,282,851 7,076,804				
	Apire	8,014,543				
	Aporwegi	4,413,625				
	Ikwera Negri	3,963,510				
	St. Margret	2,825,720				
	Chawente Sub- 52,247,237	county 10 P/s				
	Amwanga	3,863,484				
	chawente	5,732,711				
	Atule	4,013,523				
	Agolowelo 5,57					
	Alido	3,788,465				
	Apwori Apwori(A)	5,820,233 3,394,615				
	Apolika 3,638,427	3,374,013				
	Apolika(A)	2,669,430	1			
	Tegot	2,619,417				
	Boda	3,719,698				
	Abapiri	4,644,934				
	Amun (A) Nambieso sub-	2,789,455				
	89,629,098	county 101/s				
	Anwangi	4,594,921				
	Bung	4,826,230				
	Apita	6,651,695				
	Ayabi	5,007,526				
	Nambieso	4,763,714				
	Omwono Acwao	3,188,312				
	Acwao Ayat	4,632,430 4,507,399				
	Okik	5,226,332				
	Atuma	5,588,924				
	Agwenyere	3,544,653				
	Ogwil	3,719,698				
	Abura	5,463,892				
	Owiny	5,763,969				
	Aculawic	4,501,147				
	Etekiber Abuli	5,270,093 7,545,673				
	Punoatar	4,832,481				
	Inomo sub-cou	nty 7 $p/s$				
	48,705,915	Onywalonote				
	5,538,911	Sily matoriole				

## 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

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

Agwiciri	4,894,997
Teogali	6,032,787
Banya	5,782,724
Banya(A)	2,906,991
Aninolal.7,233,	,093
Aninolal (A)	4,563,663
Inomo	6,976,527
Amambale	4,776,217
	,,
Abongomola su	ib-county 12 P/s
61,965,545	5
Agwa	6,401,631
Amorigoga	5,251,338
Ogwok	3,800,968
Abwong	5,857,743
Telela	5,907,756
Abongomola	6,813,986
Acoinino	3,607,169
Aporotuku	3,650,930
Acungi	4,788,720
Abany	5,638,937
Abany (A)	1,944,245
Aderolongo	4,519,902
Teioro	3,782,214
	160
Akokoro sub-co	ounty 16 P/s
69,361,181	
Aluga	3,125,796
Alaro	5,638,937
Onyany	2,613,166
Akokora	5,163,816
Wansolo	2,813,217
Abalokweri	6,964,024
Kwibale	3,788,465
Apoi	2,463,127
Barkworo	4,726,204
Ayumi	4,238,580
Ayago	4,444,883
Awila(A)	2,238,070
Awila	5,757,717
Amun	5,595,176
Abongokongo	1,406,608
Kungu	6,170,322
Abuge	2,213,064
Apac T/Counci	1 2 D/c
*	1 51/8
19,686,023	6 07 6 500
Arocha	6,876,502
Arocha(A)	3,375,860
Apac	5,407,628
Apac Model	4,026,026
Apac Sub-Cour	nty 20 P/s
102,688,426	
Omer	5,713,956
Akuli	3,269,583
Atudu	3,694,691
Atudu(A)	2,650,675
Angayiki	5,013,778
<sup>1</sup> uigayiki	5,015,770

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

	Anyapo	3,494,640
	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	-
	Chegere	7,126,816
	Chegere(A)	2,850,726
	Abedi	2,638,172
	Abutaber	5,651,440
	Atigolwok	5,188,822
	Ilee	6,045,291
	Barodilo	3,544,653
	Okutoagwe	4,376,115
	Kidilani	6,195,329
	Ongica	7,201,835
	Ololango	7,551,674
	Abolo	4,151,058
	Adir	3,013,268
	Adem	4,801,223
	Teboke	4,182,316
	Ibuje sub-cou	nty 13 P/s
	72,336,939	4 (01 172
	Boke	4,601,172
	Alado	3,913,497
	Amocal	4,751,211
	Amocal (A)	4,138,555
	Apele	3,875,988
	Igoti	4,594,921
	Amilo	5,932,762
	Aketo	2,900,739
	Aketo(A)	3,688,440
	Alekolil	4,807,475
	Alwala	3,807,220
	Alenga	4,507,399
	Alenga(A)	4,226,077
	Ibuje	6,364,122
	Alworoceng	6,232,588
	Chakali	3,994,768
Expenditure		
263104 Transfers to other g	gov't	735,929
units(current)		

883,929

120.1%

units(current)

## 2013/14 Quarter 3

Cumulative I	Jepartment	workp	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / a) Planned) for quantitative out	/ 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:	883,929	Non Wage Rec't:	120.1%
	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	883,929	Total	120.1%
3. Capital Purchase	25					
Output: Classroom	construction and re	habilitation				
No. of classrooms constructed in UPE	6 (Classrooms of completed at M school and Abo school in additi	faruzi seed ngomola seed	6 (Classrooms c completed at M school and Abo school in additio	laruzi seed ngomola seed	100	0.00 N/A
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	N/A		N/A			
Expenditure						
231001 Non-Residentia	l Buildings	32,771		28,459		86.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	32,771	Domestic Dev't:	28,459	Domestic Dev't:	86.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	32,771	Total	28,459	Total	86.8%
Output: PRDP-Clas	ssroom construction	and rehabilit	ation			
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)		7 (Classrooms c completion in pr assessed)		70.	00
Non Standard Outputs:	N/A		N/A			
Expenditure						
231001 Non-Residentia	l Buildings	58,986		43,664		74.0%
	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:	58,986	Domestic Dev't:	43,664	Domestic Dev't:	74.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	58,986	Total	43,664	Total	74.0%
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,Angayił Omwono, Abur Ongica, Ololan Kwibale,Teiorc p/schools)	ki, Tegot, Adir, ra, Omer, go,	9 (Latrines cont Atuma,Angayik Omwono, Abura Ongica, Ololang Kwibale,Teioro, p/schools)	i, Tegot, Adir, a, Omer, go,	15.	00

Apac District

Vote: 502

# 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, / over indicators expenditure by end of current (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education Non Standard Outputs: N/A N/A Expenditure 231001 Non-Residential Buildings 93.918 127,438 73.7% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 127,438 93,918 Domestic Dev't: Domestic Dev't: Domestic Dev't: 73.7% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 127,438 Total Total 93,918 Total 73.7% **Output: PRDP-Latrine construction and rehabilitation** No. of latrine stances 0 (None) 0 (N/A) 0 N/A rehabilitated No. of latrine stances 30 (Latrines contruted in 20 (Latrines contruted at 66.67 primary schools with constructed Atuma, Angaviki, Tegot, Adir, inadequate latrine facilities) Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools) Non Standard Outputs: N/A N/A Expenditure 126,548 97,492 77.0% 231001 Non-Residential Buildings Wage Rec't: 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: 126,548 Domestic Dev't: 97,492 Domestic Dev't: 77.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 126,548 97,492 Total Total Total 77.0% Output: Teacher house construction and rehabilitation No. of teacher houses 0 (None) 0 (N/A) 0 N/A rehabilitated No. of teacher houses 150.00 2 (Teachers' house constructed 3 (Teachers' house constructed constructed in primary schools in dire need) in Akuli, Abutaber primary schools in Apac sub-county) Non Standard Outputs: None N/A Expenditure 231001 Non-Residential Buildings 46,950 33,200 70.7% 0 Wage Rec't: 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 46,950 Domestic Dev't: 33,200 Domestic Dev't: 70.7% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 46,950 33,200 70.7% Total Total **Output: PRDP-Teacher house construction and rehabilitation** 0 No. of teacher houses 0 (N/A) 0 (N/A) N/A rehabilitated

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
6. Education							
No. of teacher houses constructed	2 (Teachers' ho in primary scho		·	rimary school		).00	
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential Build	lings	33,626		20,000		59.5%	
	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:	33,626	Domestic Dev't:	20,000	Domestic Dev't:	59.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	33,626	Total	20,000	Total	59.5%	,
		/		,		271270	
Output: PRDP-Prov	ision of furniture to			,			
Output: PRDP-Provi No. of primary schools receiving furniture	ision of furniture to 10 (Furniture su most needy prin the District)	o primary sch upplied to 10	ools 39 (Furniture suj	oplied to Aba in Abongomo cwao Primary	ny 39 la		I/A
No. of primary schools	10 (Furniture su most needy prin	o primary sch upplied to 10	39 (Furniture sup Primary School i S/County and Ac School in Nambi	oplied to Aba in Abongomo cwao Primary	ny 39 la		I/A
No. of primary schools receiving furniture	10 (Furniture su most needy prin	o primary sch upplied to 10	39 (Furniture sup Primary School i S/County and Ac School in Nambi county)	oplied to Aba in Abongomo cwao Primary	ny 39 la		I/A
No. of primary schools receiving furniture Non Standard Outputs: <i>Expenditure</i>	10 (Furniture su most needy prin the District)	o primary sch upplied to 10	39 (Furniture sup Primary School i S/County and Ac School in Nambi county)	oplied to Aba in Abongomo cwao Primary	ny 39 la		
No. of primary schools receiving furniture Non Standard Outputs: <i>Expenditure</i>	10 (Furniture su most needy prin the District)	o primary sch upplied to 10 mary schools ir	39 (Furniture sup Primary School i S/County and Ac School in Nambi county)	oplied to Abaa in Abongomo cwao Primary ieso Sub-	ny 39 la	90.00 N	
No. of primary schools receiving furniture Non Standard Outputs: <i>Expenditure</i> 231006 Furniture and Fi.	10 (Furniture so most needy prin the District) <i>xtures</i>	o primary sch upplied to 10 mary schools ir	39 (Furniture sup Primary School i S/County and Ac School in Nambi county) N/A	pplied to Abaa in Abongomo cwao Primary ieso Sub- 38,691	ny 39 Ia	90.00 N 86.3%	
No. of primary schools receiving furniture Non Standard Outputs: <i>Expenditure</i> 231006 Furniture and Fi.	10 (Furniture su most needy prin the District) xtures Wage Rec't:	o primary sch upplied to 10 mary schools ir	39 (Furniture sup Primary School i S/County and Ac School in Nambi county) N/A Wage Rec't:	pplied to Abaa in Abongomo cwao Primary ieso Sub- 38,691 0	ny 39 la Wage Rec't:	90.00 N 86.3% 0.0%	
No. of primary schools receiving furniture Non Standard Outputs: <i>Expenditure</i> 231006 Furniture and Fi.	10 (Furniture su most needy prin the District) xtures Wage Rec't: Non Wage Rec't:	o primary sch upplied to 10 mary schools ir 44,814	ools 39 (Furniture sup Primary School in S/County and Ac School in Nambi county) N/A Wage Rec't: Non Wage Rec't:	pplied to Abaa in Abongomo cwao Primary ieso Sub- 38,691 0 0	ny 39 la Wage Rec't: Non Wage Rec't:	90.00 N 86.3% 0.0% 0.0%	

1. Higher LG Services

#### **Output: Secondary Teaching Services**

No. of students sitting O 400 (O' level candidates 324 (O' level candidates level registered and sat UCE in the registered and sat UCE in the following schools: following schools: Akokoro Sen Sec School, Akokoro Sen Sec School, Ibuje Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Chegere Sen Sec School, Apac Apac sen Sec school, Chawente sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec sen sec School, Ikwera Girls Sen sec school, Aduku sen sec school, Aduku sen sec School Inomo Sen Sec School Inomo Sen Sec School, Nambieso Agro Sec School, Nambieso Agro Sec School, Abongomola Seeds School, Abongomola Seeds School,) School,)

81.00 N/A

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current		'	Reasons for unde / over Performance
6. Education							
No. of students passing O level	who sat in the schools: Akokoro Sen S Ibuje Sen Sec Chegere Sen S Apac sen Sec Sen sec Schoo Sen sec schoo	Sec School, School, Sec School, school, Chawente I, Ikwera Girls I, Aduku sen sec omo Sen Sec ieso Agro Sec	sen Sec school sec School, Ikv school, Aduku	on-teaching si owing seconda lec School, School, ec School, Ag , Chawente ser vera Girls Sen sen sec mo Sen Sec eso Agro Sec	aff ry pac	100.00	
No. of teaching and non teaching staff paid	sen sec School	non-teaching ne following tools: Sec School, School, School, Chawente I, Ikwera Girls I, Aduku sen sec tomo Sen Sec ieso Agro Sec	sec School, Ikv school, Aduku	ng staff paid in econdary lec School, School, ec School, Ag , Chawente ser vera Girls Sen sen sec mo Sen Sec eso Agro Sec		20.00	
Non Standard Outputs:			N/A				
Expenditure							
21406 Secondary Teache	rs' Salaries	1,479,982		1,048,825		70.9%	6
	Wage Rec't:	1,479,982	Wage Rec't:	1,048,825	Wage Rec't:	70.9%	6
N	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
L	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	1,479,982	Total	1,048,825	Total	70.9%	0

in USE enrolled under USE in Aduku SS.)

80 (80 Senior one students

No. of students enrolled

640 (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 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 800.00

These funds are nowdays transferred directly to the schools

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement expenditure by end of c quarter (Qty, Desc. & L	current (Cumulative / / over
--	------------------------------

#### 6. Education

			council and Apa in Apac sub-cou one students en USE)	unty 648 Senio		
Non Standard Outputs:			N/A			
Expenditure						
263306 Conditional transfer Secondary Schools	s to	546,823		594,745		108.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	546,823	Non Wage Rec't:	594,745	Non Wage Rec't:	108.8%
Doi	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	546,823	Total	594,745	Total	108.8%
Function: Skills Developm	ent					
1. Higher LG Services						
Output: Tertiary Educa	tion Services					
No. of students in tertiary education	2000 (Students tertiary institut		2324 (Students tertiary instituti		1	16.20 N/A
No. Of tertiary education Instructors paid salaries	n 45 (Salaries paid to instructors		45 (Salaries pai of tertiary instit Aduku UCC))		s 1	00.00
Non Standard Outputs:			N/A			
Expenditure						
221404 Tertiary Teachers' S	alaries	377,313		124,480		33.0%
221408 Agricultural Extensi	on wage	120,737		26,304		21.8%
	Wage Rec't:	498,051	Wage Rec't:	150,784	Wage Rec't:	30.3%
	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Non	~		Domestic Dev't:	0	Domestic Dev't:	0.0%
	mestic Dev't:		Domesne Dev i.	0		
Doi	nestic Dev't: Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Donor Dev't:	0.0%

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

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

No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	<ul><li>10 (10 Secondary schools inspected on a quarterly basis)</li><li>1 (Tertiary institution inspected and reports produced)</li></ul>	<ul><li>10 (10 Secondary schools inspected on a quarterly basis)</li><li>3 (Tertiary institution inspected and reports produced)</li></ul>	100.00 300.00	N/A
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 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

o. Laucation			
No. of primary schools	30 (30 primary schools	30 (30 primary schools	100.00
inspected in quarter	inspected in a quarter as	inspected in a quarter as	
1	follows:	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	
	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	

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

	Chegere Sub-co	ounty 14 P/s	Chegere Sub-cou	inty 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 Adir		Abolo Adir				
	Adem		Adem				
	Teboke		Teboke				
	Teboke		Teboke				
	Ibuje sub-count Boke	y 13 P/s	Ibuje sub-county Boke	13 P/s			
	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)				
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		12,000		9,300		77.5%	
221011 Printing, Stationer Photocopying and Binding	•	3,600		1,884		52.3%	
227004 Fuel, Lubricants a		7,408		4,860		65.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	24,715	Non Wage Rec't:	16,044	Non Wage Rec't:	64.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
L							
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	24,715	Total	16,044	Total	64.9%	
Output: Sports Develo	opment services						
					0	N/a	
Non Standard Outputs:	Sports activities the schools	enhanced in	all Sports activities the schools	enhanced in			
Expenditure							
211103 Allowances		1,500		1,100		73.3%	

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
6. Education							
221010 Special Meals an	nd Drinks	2,000		1,800		90.0%	6
227003 Carriage, Haula and Transport Hire	ge, Freight	12,844		8,400		65.4%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
1	Von Wage Rec't:	17,344	Non Wage Rec't:	11,300	Non Wage Rec't:	65.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	17,344	Total	11,300	Total	65.2%	6

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 7a. Roads and Engineering

1. Higher LG Services	nd Community Access Roads			
Output: Operation of Di	strict Roads Office			
			0 None	
	Works department is effectively run and kept in operation and vehicles and equipments maintained	<ul> <li>Works department is effectively run and kept in operation and vehicles and equipments maintained</li> </ul>		
Expenditure				
223005 Electricity	1,000	800	80.0%	
227001 Travel Inland	3,000	640	21.3%	
227004 Fuel, Lubricants and	Oils 10,000	7,980	79.8%	
228002 Maintenance - Vehic	les 10,000	8,680	86.8%	
228003 Maintenance Machin Equipment and Furniture	ery, <b>1,500</b>	640	42.7%	
228004 Maintenance Other	2,000	340	17.0%	
211101 General Staff Salarie	s 61,785	42,304	68.5%	
211103 Allowances	10,000	7,000	70.0%	
213001 Medical Expenses(To Employees)	2,000	300	15.0%	
221002 Workshops and Semi	nars 22,110	17,400	78.7%	
221007 Books, Periodicals as Newspapers	nd <b>2,000</b>	1,500	75.0%	
221008 Computer Supplies a Services	nd IT 2,000	1,400	70.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,700	54.0%	
221014 Bank Charges and of related costs	her Bank <b>3,600</b>	1,012	28.1%	

# 2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
7a. Roads and	l Engineeri	ng				
	Wage Rec't:	61,785	Wage Rec't:	42,304	Wage Rec't:	68.5%
	Non Wage Rec't:	64,210	Non Wage Rec't:	41,992	Non Wage Rec't:	65.4%
	Domestic Dev't:	14,700	Domestic Dev't:	8,400	Domestic Dev't:	57.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	140,695	Total	92,696	Total	65.9%
2. Lower Level Serv	ices					
Output: Community	y Access Road Main	ntenance (LLS	5)			
No of bottle necks removed from CARs Non Standard Outputs:	61 (Combination Mechanised ro Maintenace of Access roads in	utine Community	Mechanised rou of Community A	tine Maintenac	49. e	18 N/A
Expenditure						
263201 LG Conditional	grants(capital)	72,101		35,800		49.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	72,101	Domestic Dev't:	35,800	Domestic Dev't:	49.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	72,101	Total	35,800	Total	49.7%
Output: Urban unp	aved roads Mainter	nance (LLS)				
Length in Km of Urban unpaved roads routinely maintained		f Un paved sing Road Fun	9 (Routine Mecl Maintenance of d Urbarn roads us on Force Accou	Un paved ing Road Fund	60.	00 N/A
Length in Km of Urban unpaved roads periodically maintained			0 (N/A)		0	
Non Standard Outputs:			N/A			
Expenditure						
263201 LG Conditional	grants(capital)	152,495		144,000		94.4%
	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:	152,495	Domestic Dev't:	144,000	Domestic Dev't:	94.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	152,495	Total	144,000	Total	94.4%
Output: District Ro	ads Maintainence (	URF)				
Length in Km of Distric roads periodically	et ()		0 (N/A)		0	N/A

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
Length in Km of District roads routinely maintained	371 (Periodic 1 work, spot imp Routine mainta all district road 371,171 from wage operation 17,490 for Off Fuel cost, Wor seminars, Stati water bills etc)	orovement and anence works of ls at UGX URF and Non a cost of UGX ice operations, ks shops and onery,electrici	all district roads 371,171 from U wage operation 17,490 for Offic Fuel cost, Work	ovement and nence works of a t UGX 'RF and Non cost of UGX ce operations, s shops and	n	02.43	
No. of bridges maintained	d ()		0 (N/A)		0		
Non Standard Outputs:			N/A				
Expenditure							
263323 Conditional transj Feeder Roads Maintenand		388,660		254,798		65.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	17,490	Non Wage Rec't:	12,140	Non Wage Rec't:	69.4%	6
1	Domestic Dev't:	351,171	Domestic Dev't:	242,658	Domestic Dev't:	69.1%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	368,660	Total	254,798	Total	69.1%	6

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

Length in Km of District roads maintained.	44 (Completion Akokoro SSS C Access Road, C Atopi- Akuli R. (12Km), Openi Agolowelo Com Road (10Km))	ommunity Opening of oad - Phase 1	22 (Completion Akokoro SSS Co Access Road, C Atopi- Akuli Ro (12Km), Openin Agolowelo Com Road (10Km))	ommunity opening of ad - Phase 1 ag of Agulu-		50.00	N/A
Lengths in km of community access roads maintained	0		0 (N/A)			0	
No. of Bridges Repaired	0		0 (N/A)			0	
Non Standard Outputs:			N/A				
Expenditure							
263312 Conditional transfe Maintenance	rs to Road	266,000		110,000		41.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:	<b>266,000</b> N	Von Wage Rec't:	110,000	Non Wage Rec't:	41.4	.%
Da	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	266,000	Total	110,000	Total	41.4	%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

none

0

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

Non Standard Outputs:	Toilet in Wor Complete Pay Rehabilitated Purchase of C Computer for	Water points , One Lap top	Construction o Toilet in Work UGX 46,000,0 the Constructio Toitel in Water UGX 10,000,0 Payment of the Water points a 10,200,000=, I Lap to	s Depertment a 00=, Complete on of Water Bo r Department a 00=, Complete e Rehabilitated t UGX	e ne t		
Expenditure							
231001 Non-Residential	Buildings	66,200		61,100		92.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	72,066	Domestic Dev't:	61,100	Domestic Dev't:	84.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	72,066	Total	61,100	Total	84.8%	
Output: Rural roads	s construction and	l rehabilitation	n				
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0	none	
Length in Km. of rural roads constructed	rehabilitated u DANIDA/RT cost seals usin funds in Nam Apac Sub cou 42.4Km of Co Roads under Chegere, Ibuj counties,Reha 109.8 Km of	I, 2Km of Low 1g DANIDA/R' bieso, Inomo au inties. Opening community Acce CAIIP3 in e and Inomo Su abilitation of	nd funds in Namb of Apac Sub cour ess 42.4Km of Cor Roads under C	nder 2Km of Low g DANIDA/RT ieso, Inomo an nties. Opening mmunity Acces CAIIP3 in and Inomo Sul pilitation of 109 nity Access	T Id of ss b	4.20	
Non Standard Outputs:	Departmental software activ	operations and vities done		operations and			
Expenditure							
231003 Roads and Bridg	es	5,902,460		1,864,369		31.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	345,404	Non Wage Rec't:	168,000	Non Wage Rec't:	48.6%	
	D	1 500 156	D	1 226 000	Domestic Dev't:	27.5%	
	Domestic Dev't:	4,500,456	Domestic Dev't:	1,236,000	Domestic Dev i.	27.370	
	Domestic Dev t: Donor Dev't:	4,500,450 1,056,600	Domestic Dev t: Donor Dev't:	460,369	Domestic Dev 1. Donor Dev't:	43.6%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Function: Rural Water Su	pply and Sanitati	ion					
1. Higher LG Services							
Output: Operation of t	he District Wate	r Office					
the DWO - Provide for g cost for the D - Provide for for DWO Stat		equipments for neal operation	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO s - Provide for wages and salaries		nal	Limited funding as a result of inflation of unit prices of critical Items like fuel, Breal down of Operation Vehicle also Inreases the Operations and Maintenance Cost, Some of the Key NGO Operating in Water AND Sanitation Sector fai to attend meeting.	
Expenditure 223006 Water		780		240		30.8%	
223000 water 211101 General Staff Salar	705	21,359		15,000		70.2%	
211101 General Stay, Salar 211103 Allowances	105	31,000	12,260 12,800			39.5%	
221002 Workshops and Sen	ninars	16,777				76.3%	
1		1,130		464		41.1%	
221011 Printing, Stationery Photocopying and Binding	У,	1,500		1,280		85.3%	
221012 Small Office Equip	ment	3,000		360		12.0%	
227004 Fuel, Lubricants ar	nd Oils	7,200		1,200		16.7%	
228002 Maintenance - Veh	icles	9,000		1,460		16.2%	
	Wage Rec't:	21,359	Wage Rec't:	15,000	Wage Rec't:	70.2%	
No	n Wage Rec't:	37,410	Non Wage Rec't:	14,604	Non Wage Rec't:	39.0%	
De	omestic Dev't:	37,367	Domestic Dev't:	15,460	Domestic Dev't:	41.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	96,136	Total	45,064	Total	46.9%	
Output: PRDP-Operat	ion of District W	ater Office					
No. of water facility user committees trained (Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)		15 (District Wate running in efficie effective manner communities sen water and sanitat	ent and cost and sitised on	t O	N/A		
Non Standard Outputs:	stater and built		N/A				
Expenditure							
221002 Workshops and Sen	ninars	36,446		16,100		44.2%	
and ben		23,110		10,100			

# 2013/14 Quarter 3

UShs Thousands

7.9. Water       Wage Rec':       0       Wage Rec':       0       Ware Reg Reg       0.0%         Non Wage Rec':       30,000       Domestic Dev':       16,00       Domestic Dev':       0.0%         Damestic Dev':       30,000       Domestic Dev':       0       Domestic Dev':       0.0%         Total       65,993       Total       16,00       Domestic Dev':       0.0%         Total       0       Domestic Dev':       0.0%         Total       16,00       Total       24.9%         Optic samples mitation       0       0       0       N/A         No. of water pump       0       0       0       0       N/A         No. of water pump       0       0       0       0       N/A         No. of water pump       0       0       0       0       N/A         Sugges samples for some site rebuilling of the community samples for some site rebuilling for the com	Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
$ \begin{array}{c c c c c c c } & Non Wage Rec't: & 15,993 \\ Domestic Dev't: & 20,000 \\ Domos Vic: & 20,000 \\ Domos Dev't: & 16,100 & Domestic Dev't: & 53,7\% \\ 0 & Donor Dev't: & 0,0\% \\ Total & 65,993 & Total & 16,100 & Total & 24.4\% \\ \hline \\ $	7b. Water						
$ \begin{array}{c c c c c c c } & Non Wage Rec't: & 15,993 \\ Domestic Dev't: & 20,000 \\ Domestic Dev't: & 16,100 & Domestic Dev't: & 53,7\% \\ 0 & Donor Dev't: & 0,0\% \\ Total & 65,993 & Total & 16,100 & Total & 24.4\% \\ \hline \\ $		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	1	Non Wage Rec't:	15,993	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Total65,993Total16,100Total24.4%Output: Support for O&W of district water and sanitationNo. of public sanitation00 (N/A)0N/Asites relabilitated00 (N/A)0N/ANo. of water pump00 (N/A)0N/Awortural water pump00 (N/A)0N/A% of rural water point00 (N/A)0N/ANo funge topints64 (Purchase of Pump parts for storage at the DWO to cease accessibility to the community)14.06Non Standard Outputs:13,61411,200N/AN/A21103 Allowances13,614D/AD/A23.3%22002 General Supply of Goods and Dom Dev':13,614D/AD/A23.3%Dom Bactic Dev'i:13,614D/AD/A23.3%23.3%Dom Deviz13,614D/AD/A24.3%23.3%Dom Deviz13,614D/AD/A24.3% </td <td></td> <td>Domestic Dev't:</td> <td>30,000</td> <td>Domestic Dev't:</td> <td>16,100</td> <td>Domestic Dev't:</td> <td>53.7%</td>		Domestic Dev't:	30,000	Domestic Dev't:	16,100	Domestic Dev't:	53.7%
Output: Support for O&M of district water and sanitation           No. of public sanitation         0         0 (N/A)         0         N/A           sites rehabilitated         0         0 (N/A)         0         N/A           No. of water pump         0         0 (N/A)         0         N/A           mechanics, scheme         attendants and caretakers         0         0 (N/A)         0           % of rural water point         0         0 (N/A)         0         sources functional           (Shaltow Wells )         %         0         0 (N/A)         0           % of rural water point         0         0 (N/A)         0         sources functional           (Gravity Flow Scheme)         0         0 (N/A)         0         storage at the DWO to ease accessibility to the Community)         storage at the DWO to ease accessibility to the Community)         N/A           Non Standard Outputs:         N/A         11,200         \$2.3%         224002 General Supply of Goods and         \$1,778         1,000         Nor Wage Rec't:         0.0%         0         2%           Non Wage Rec't:         13,614         Domestic Dev't:         11,200         S2.3%         2.3%         2.3%         2.3%         2.3%         2.3%         2.3%         2.3%		Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
No. of vublic sanitation () 0 (N/A) 0 N/A sites rehabilitated No. of water pump () 0 (N/A) 0 mechanics, scheme attendants and caretakers trained % of rural water point () 0 (N/A) 0 sources functional (Gravity Flow Scheme) No. of water point () 0 (N/A) 0 sources functional (Gravity Flow Scheme) No. of water point () 0 (N/A) 0 sources functional (Gravity Flow Scheme) No. of water point () 0 (N/A) 0 sources functional (Gravity Flow Scheme) No. of water point () 0 (N/A) 0 storage at the DWO to case accessibility to the Community) Non Standard Outputs: N/A Expenditure 211103 Allowances 13,614 11,200 82.3% 224002 General Supply of Goods and 81,778 Non Wage Rec't: 10 Wage Rec't: 0.0% Non Wage Rec't: 1,778 Non Wage Rec't: 10.000 Non Wage Rec't: 56.3% Domestic Dev't: 13,614 12,200 Domestic Dev't: 82.3% Expenditure 3. Capital Purchase J Supply of Goods and 95,392 Total 12,200 Domestic Dev't: 82.3% Domestic Dev't: 80,000 Donor Dev't: 0 Domestic Dev't: 82.3% Domestic Dev't: 11,200 Domestic Dev't: 82.3% Domor Dev't: 80,000 Donor Dev't: 0 Domestic Dev't: 82.3% Domor Dev't: 80,000 Donor Dev't: 0 Domestic Dev't: 82.3% Domor Dev't: 80,000 Donor Dev't: 0 Domestic Dev't: 82.3% Domestic Dev't: 11,200 Domestic Dev't: 82.3% Domor Dev't: 80,000 Donor Dev't: 0 Domor Dev't: 0.0% Total 95.392 Total 12,200 Total 12,8% N/A Water weeds have covered parts of the landing site N/A Water levels are not constant to make th facility usable throughout the year Expenditure		Total	65,993	Total	16,100	Total	24.4%
sites rehabilitated 0 (N/A) 0 (N/A) 0 or of unal water point () 0 (N/A) 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal water point () 0 (N/A) 0 or of unal N/A () 0 (Construction of Landing site () Non Wage Rec't: 1,778 Non Wage Rec't: 0 Wage Rec't: 0,0% Non Wage Rec't: 0,0% Non Wage Rec't: 1,778 Non Wage Rec't: 0 Domestic Dev't: 82,3% Donestic Dev't: 13,614 Domestic Dev't: 11,200 Domestic Dev't: 82,3% Donestic Dev't: 13,614 Domestic Dev't: 0 Domestic Dev't: 0,0% Total 95,392 Total 12,200 Total 12,8% () 0 Water weeds have covered parts of throughout the year SCCs and public places () 0 () (Construction of Landing site or Or of unal site) N/A () () () () () () () () () () () () ()	Output: Support for	• O&M of district w	ater and sani	tation			
mechanics, scheme attendants and caretakers trained % of trual water point (Shallow Wells) % of rual water point (Shallow Wells) % of rual water point (Gravity Flow Scheme) No. of water point % of vurchase of Pump parts for storage at the DWO to ease accessibility to the Community) No Standard Outputs: X/A Expenditure 21/103 Allowances Mage Rec't: Mage Rec't: M	1	0		0 (N/A)		0	N/A
sources functional (Shallow Wells) % of rural water point () 0 (N/A) 0 sources functional (Gravity Flow Scheme) No. of water points 64 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community) Non Standard Outputs: <i>N/A</i> <i>Expenditure</i> 21/103 Allowances 13,614 11,200 82.3% 224002 General Supply of Goods and 81,778 1,000 1.2% <i>Services</i> <i>Wage Rec't:</i> 0 <i>Wage Rec't:</i> 0.0% <i>Non Wage Rec't:</i> 1,778 <i>Non Wage Rec't:</i> 1,000 <i>Non Wage Rec't:</i> 56.3% <i>Domestic Dev't:</i> 13,614 <i>Domestic Dev't:</i> 11,200 <i>Domestic Dev't:</i> 82.3% <i>Donor Dev't:</i> 80,000 <i>Donor Dev't:</i> 0 <i>Donor Dev't:</i> 0.0% <i>Total</i> 95,392 <i>Total</i> 12,200 <i>Total</i> 12,8% <i>Services</i> <i>Output: Construction of public latrines in RGCs</i> No. of public latrines in RGCs and public places site)) N/A <i>Non Standard Outputs:</i> <i>N/A</i> <i>Non Standard Outputs:</i> <i>N/A</i>	mechanics, scheme attendants and caretaker			0 (N/A)		0	
sources functional (Gravity Flow Scheme) No. of water points rehabilitated accessibility to the Community) Non Standard Outputs: Expenditure 221103 Allowances 13,614 11,200 82.3% 224002 General Supply of Goods and 81,778 N/A Services Wage Rec't: Wage Rec't: Wage Rec't: N/A Non Wage Rec't: 13,614 11,200 1.2% Non Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 13,614 Domostic Dev't: 13,614 Domostic Dev't: 11,200 Domostic Dev't: 13,614 Domostic Dev't: 11,200 Domostic Dev't: 11,200 Domostic Dev't: 12,200 Total 12,2% 2.3% Domostic Dev't: 12,200 Total 12,8% 3. Capital Purchases No. of public latrines in RGCs No. of public latrines in RGCs and public places site.)) Non Standard Outputs: N/A N/A N/A N/A N/A N/A N/A N/A	sources functional	0		0 (N/A)		0	
rehabilitated storage at the DWO to ease accessibility to the Community) storage at the DWO to ease accessibility to the Community) N/A Expenditure 211103 Allowances 13,614 11,200 82.3% 224002 General Supply of Goods and 81,778 1,000 1.2% Services Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,778 Non Wage Rec't: 1,000 Non Wage Rec't: 56.3% Domestic Dev't: 13,614 Domestic Dev't: 11,200 Domestic Dev't: 82.3% Donor Dev't: 80,000 Donor Dev't: 0 Donor Dev't: 0.0% Total 95,392 Total 12,200 Total 12.8% 3. Capital Purchases Output: Construction of public latrines in RGCs No. of public latrines in RGCs and public places site and RGC (Kiga Landing site)) N/A	sources functional	0		0 (N/A)		0	
Expenditure 211103 Allowances 13,614 11,200 82.3% 224002 General Supply of Goods and 81,778 1,000 1.2% 224002 General Supply of Goods and 81,778 1,000 Non Wage Rec't: 0.0% Services           Wage Rec't:         Wage Rec't:         0         Wage Rec't:         0.0%           Non Wage Rec't:         1,778 Non Wage Rec't:         1,000 Non Wage Rec't:         56.3%           Domestic Dev't:         13,614 Domestic Dev't:         11,200 Domestic Dev't:         82.3%           Domostic Dev't:         1,778 Non Wage Rec't:         1,000 Non Wage Rec't:         56.3%           Domestic Dev't:         13,614 Domestic Dev't:         11,200 Domestic Dev't:         82.3%           Donor Dev't:         80,000 Donor Dev't:         0         Donor Dev't:         0.0%           3. Capital Purchases         Total         95,392 Total         12,200 Total         12.8%           3. Capital Purchases         Site and RGC (Kiga Landing site))         100.00 Water weeds have covered parts of the landing site site))           Non Standard Outputs:         N/A         Water levels are not constant to make th facility usable throughout the year		storage at the D	WO to ease	storage at the DV	WO to ease		06
21/103 Allowances       13,614       11,200       82.3%         224002 General Supply of Goods and       81,778       1,000       1.2%         Services       Wage Rec'1:       0       Wage Rec't:       0.0%         Non Wage Rec'1:       1,778       Non Wage Rec'1:       1,000       Non Wage Rec'1:       56.3%         Domestic Dev'1:       13,614       Domestic Dev'1:       11,200       Domestic Dev'1:       82.3%         Domor Dev'1:       13,614       Domestic Dev'1:       1,000       Non Wage Rec'1:       56.3%         Domor Dev'1:       13,614       Domestic Dev'1:       11,200       Domestic Dev'1:       82.3%         Donor Dev'1:       13,614       Domestic Dev'1:       11,200       Domestic Dev'1:       82.3%         Donor Dev'1:       13,614       Domestic Dev'1:       11,200       Domestic Dev'1:       82.3%         Monor Dev'1:       80,000       Donor Dev'1:       0       Donor Dev'1:       0.0%         Scapital Purchases       Total       12,200       Total       12.8%         Scapital Purchases       100.00       Water weeds have covered parts of the landing site       100.00       Water weeds have covered parts of the landing site         Non Standard Outputs:       N/A	Non Standard Outputs:			N/A			
224002 General Supply of Goods and St,778       1,000       1.2%         Services       Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       1,778       Non Wage Rec't:       1,000       Non Wage Rec't:       56.3%         Domestic Dev't:       13,614       Domestic Dev't:       11,200       Domestic Dev't:       82.3%         Donor Dev't:       80,000       Donor Dev't:       0       Donor Dev't:       0.0%         Total       95,392       Total       12,200       Total       12.8%         3. Capital Purchases	Expenditure						
Services       Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       1,778       Non Wage Rec't:       1,000       Non Wage Rec't:       56.3%         Domestic Dev't:       13,614       Domestic Dev't:       11,200       Domestic Dev't:       82.3%         Donor Dev't:       80,000       Donor Dev't:       0       Donor Dev't:       82.3%         Donor Dev't:       80,000       Donor Dev't:       0       Donor Dev't:       0.0%         Total       95,392       Total       12,200       Total       12.8%         3. Capital Purchases	211103 Allowances		13,614		11,200		82.3%
Non Wage Rec't:       1,778       Non Wage Rec't:       1,000       Non Wage Rec't:       56.3%         Domestic Dev't:       13,614       Domestic Dev't:       11,200       Domestic Dev't:       82.3%         Donor Dev't:       80,000       Donor Dev't:       0       Donor Dev't:       0.0%         Total       95,392       Total       12,200       Total       12.8%         3. Capital Purchases         Output: Construction of public latrines in RGCs         No. of public latrines in RGCs and public places       01 (-Construction of Landing site))       1 (Construction of Landing site and RGC (Kiga Landing site))       100.00       Water weeds have covered parts of the landing site         Non Standard Outputs:       N/A       N/A       Water levels are not constant to make th facility usable throughout the year		of Goods and	81,778		1,000		1.2%
Domestic Dev't:       13,614       Domestic Dev't:       11,200       Domestic Dev't:       82.3%         Donor Dev't:       80,000       Donor Dev't:       0       Donor Dev't:       0.0%         Total       95,392       Total       12,200       Total       12.8%         Jenses         Output: Construction of public latrines in RGCs         No. of public latrines in O1 (-Construction of Landing site and RGC (Kiga Landing site))       1 (Construction of Landing site))       100.00       Water weeds have covered parts of the landing site))         Non Standard Outputs:       N/A       Water levels are not constant to make th facility usable throughout the year         Expenditure       Expenditure       V/A       Value face face for the set of t		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't:       80,000 Total       Donor Dev't:       0       Donor Dev't:       0.0%         Total       95,392       Total       12,200       Total       12.8%         3. Capital Purchases         Output: Construction of public latrines in RGCs         No. of public latrines in RGCs and public places       01 (-Construction of Landing site and RGC (Kiga Landing site))       1 (Construction of Landing site and RGC (Kiga Landing site))       100.00       Water weeds have covered parts of the landing site         Non Standard Outputs:       N/A       Water levels are not constant to make th facility usable throughout the year	1	Non Wage Rec't:	1,778	Non Wage Rec't:	1,000	Non Wage Rec't:	56.3%
Total     95,392     Total     12,200     Total     12.8%       3. Capital Purchases       Output: Construction of public latrines in RGCs       No. of public latrines in RGCs and public places     01 (-Construction of Landing site and RGC (Kiga Landing site))     1 (Construction of Landing site and RGC (Kiga Landing site))     100.00     Water weeds have covered parts of the landing site       Non Standard Outputs:     N/A     Water levels are not constant to make th facility usable throughout the year		Domestic Dev't:	13,614	Domestic Dev't:	11,200	Domestic Dev't:	82.3%
3. Capital Purchases         Output: Construction of public latrines in RGCs         No. of public latrines in RGCs and public places       01 (-Construction of Landing site and RGC (Kiga Landing site))       1 (Construction of Landing site and RGC (Kiga Landing site))       100.00       Water weeds have covered parts of the landing site         Non Standard Outputs:       N/A       Water levels are not constant to make th facility usable throughout the year         Expenditure       Expenditure		Donor Dev't:	80,000	Donor Dev't:	0	Donor Dev't:	0.0%
Output: Construction of public latrines in RGCs         No. of public latrines in RGCs and public places       01 (-Construction of Landing site and RGC (Kiga Landing site))       1 (Construction of Landing site and RGC (Kiga Landing site))       100.00       Water weeds have covered parts of the landing site         Non Standard Outputs:       N/A       Water levels are not constant to make th facility usable throughout the year		Total	95,392	Total	12,200	Total	12.8%
No. of public latrines in RGCs and public places       01 (-Construction of Landing site and RGC (Kiga Landing site))       1 (Construction of Landing site and RGC (Kiga Landing site))       100.00       Water weeds have covered parts of the landing site         Non Standard Outputs:       N/A       Water levels are not constant to make the facility usable throughout the year	3. Capital Purchases	5					
RGCs and public places       site and RGC (Kiga Landing       and RGC (Kiga Landing site))       covered parts of the landing site         Non Standard Outputs:       N/A       Water levels are not constant to make the facility usable throughout the year         Expenditure       Expenditure       Kan and Kack and	Output: Constructio	on of public latrines	in RGCs				
Expenditure		site and RGC (I				100	covered parts of the landing site
	Non Standard Outputs:			N/A			constant to make th facility usable
231001 Non-Residential Buildings <b>19,902</b> 14,700 73.9%	Expenditure						
	231001 Non-Residential	Buildings	19,902		14,700		73.9%

### 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, De	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
7b. Water						
	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:	19,902	Domestic Dev't:	14,700	Domestic Dev't:	73.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,902	Total	14,700	Total	73.9%
Output: Shallow we	ell construction					
No. of shallow wells constructed (hand dug, hand augured, motorise pump) Non Standard Outputs:			3 (3 shallow we in in 4 sub coun Abongomola Ac s) N/A	ties of		.00 N/A
Expenditure						
281503 Engineering an Studies and Plans for C		24,000		18,000		75.0%
	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:	24,000	Domestic Dev't:	18,000	Domestic Dev't:	75.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,000	Total	18,000	Total	75.0%
Output: Borehole d	rilling and rehabili	ation				
No. of deep boreholes drilled (hand pump, motorised)	42 (Deep borek selected sites o in Apac Distric Monies Paid)	f 9 sub counties	10 (Deep boreho selected sites of Apac,Nambieso & Aduku sub co District And ret Paid)	Akokoro,Inom		.81 N/A
No. of deep boreholes rehabilitated	0		0 (N/A)		0	
Non Standard Outputs: Expenditure			N/A			
281503 Engineering an Studies and Plans for C		525,960		237,615		45.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	525,960	Domestic Dev't:	237,615	Domestic Dev't:	45.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	525,960	Total	237,615	Total	45.2%
	ehole drilling and r	ehabilitation				
Output: PRDP-Bor					0	N/A
No. of deep boreholes	0		0 (N/A)			
Output: PRDP-Bor No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	() 07 (4 Deep bor drilled and3 Bo rehabilitated in the District)	ore hole to be	5 (5 Deep boreh 3 Bore hole to b	e rehabilitated	d 71	43

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# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 7b. Water

Expenditure					
281503 Engineering and Design Studies and Plans for Capital Works	106,000	106,000		69,366	
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:	69,366	Domestic Dev't:	65.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,000	Total	69,366	Total	65.4%

#### **Confirmation by Head of Department**

Name :	 Sign & Stamp	):
Title :	 Date	

#### 8. Natural Resources

Function: Natural Resour	rces Management	•				
1. Higher LG Services						
Output: District Natur	al Resource Mar	agement				
Non Standard Outputs:	Supervision car certification do conducted, oper maintaince und coordination do	ne, monitoring ration and ertaken,	9 Supervisions c certification don conducted, opera maintaince unde coordination dor	e, monitoring ation and rtaken,	0	Non-wage recurrent expenditures were nof fully funded in the quarter signifying the underperformance.
Expenditure						
211101 General Staff Salar	ries	35,031		26,100		74.5%
211103 Allowances		2,000		2,360		118.0%
221011 Printing, Stationer Photocopying and Binding	у,	400		300		75.0%
221014 Bank Charges and related costs	other Bank	1,000		182		18.2%
227004 Fuel, Lubricants ar	nd Oils	1,032		1,224		118.6%
228002 Maintenance - Veh	icles	6,000		4,000		66.7%
	Wage Rec't:	35,031	Wage Rec't:	26,100	Wage Rec't:	74.5%
No	on Wage Rec't:	11,432	Non Wage Rec't:	8,066	Non Wage Rec't:	70.6%
D	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	46,463	Total	34,166	Total	73.5%
<b>Output: Tree Planting</b>	and Afforestatio	n				
Number of people (Men and Women) participating in tree planting days	0		0 (N/A)		0	Encroachment on local forest reserve by the community is still common.

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

o. Naturat Keso	urces						
Area (Ha) of trees established (planted and surviving)	4 (Number of se raised,No of far with seedlings,e tree nursery bec	mers provided existence of the	3 (Number of se raised,No of far with seedlings,e tree nursery bed	mers provided xistence of th	1	75.00	
Non Standard Outputs:	Community tree farmer groups Inomo, Aduku a counties undert	in Chegere, and Apac Sub-	<ol> <li>Community tree farmer groups i Inomo, Aduku a counties underta</li> </ol>	n Chegere, and Apac Sub			
Expenditure							
211103 Allowances		1,600		1,740		108.8%	
224002 General Supply of Services	Goods and	7,000		5,894		84.2%	
227004 Fuel, Lubricants ar	nd Oils	1,400		380		27.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	10,000	Non Wage Rec't:	8,014	Non Wage Rec't:	80.1%	
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	10,000	Total	8,014	Total	80.1%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

and Women) in forestry management			0 (N/A)			0	Donor funds were not forhcoming during the quarter.
No. of Agro forestry 12	2 (Agrofrostery training ndertaken by farmer gr	-	9 (Agrofrostery undertaken by f		)	75.00	
sa	apacity developed on e wing technology at sub ounty level	0.	Capacity develo saving technolo level	1 0	•		
Expenditure							
211103 Allowances	2,6	00		1,860		71.5	5%
221010 Special Meals and Drin	ıks <b>1,6</b>	20		1,350		83.3	3%
221011 Printing, Stationery, Photocopying and Binding	7	20		420		58.3	3%
222001 Telecommunications		60		60		100.0	)%
W	'age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Non W	age Rec't: 5,0	00 No	on Wage Rec't:	3,690	Non Wage Rec't:	73.8	3%
Dome	stic Dev't:	D	omestic Dev't:	0	Domestic Dev't:	0.0	)%
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total 5,0	00	Total	3,690	Total	73.8	%

#### **Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	22 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub- counties)	16 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub- counties)	72.73	Inadequate funds for effective monitoring & surveys
Non Standard Outputs:	Capacity of law enforcers enhanced at Sub-county levels.	Capacity of law enforcers enhanced at Sub-county levels.		

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

Expenditure					
211103 Allowances	834		360		43.2%
227004 Fuel, Lubricants and Oils	2,000		1,680		84.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,834	Non Wage Rec't:	2,040	Non Wage Rec't:	72.0%
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	2,040	Total	72.0%

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	52 (Wetland re meetings held, disputes resolv also effected.)		36 (Wetland remetings held, wetlands held, wetlands held, wetlands held, wetlands held, wetlands held held held held held held held held	wetland use		(	community resistance on usesage of river oanks/swamps
Area (Ha) of Wetlands demarcated and restored	850 (Wetland a and restored at parish and villa		d 357 (Wetland a and restored at parish and villa	Sub-county,	ed	42.00	
Non Standard Outputs:	1	nitoring visits t es facing wetlan carried out.	1	s facing wetla			
Expenditure							
211103 Allowances		2,654		2,180		82.19	ó
222001 Telecommunication	S	200		150		75.09	Ď
227004 Fuel, Lubricants an	d Oils	4,744		2,900		61.19	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Noi	n Wage Rec't:	7,598	Non Wage Rec't:	5,230	Non Wage Rec't:	68.89	Ď
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ó
	Total	7,598	Total	5,230	Total	68.8%	, 0

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Women and men trained in the use of fuelwood saving technologies)	28 (Women and men trained in the use of fuelwood saving technologies)	70.00	Communities relucktant to change their farming methods
Non Standard Outputs:	Community sensitized on climate change mitigagtion and adaptation	Community sensitized on climate change mitigagtion and adaptation		
Expenditure				
211103 Allowances	1,200	1,000	83	.3%
221010 Special Meals and I	Drinks 400	400	100	.0%
221011 Printing, Stationery Photocopying and Binding	, 150	100	66	.7%

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Total	2,000	Total	1,500	Total	75.0%
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:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community16 (Capacity ofwomen and men trainedstakeholders dein ENR monitoringcommunity lev	veloped at	12 (Capacity of e stakeholders dev community level	eloped at		75.00 r	one
Non Standard Outputs: Subcounty Env Commitees trai roles and respo annual review a subcounty Env Persons and Po	ned on their nsibilities, neetings with ironment Foca	•	ed on their sibilities, eetings with onment Foca			
Expenditure						
211103 Allowances	10,200		10,200		100.0%	ó
221001 Advertising and Public Relations	5,200		2,400		46.2%	ó
221002 Workshops and Seminars	5,708		3,400		59.6%	ó
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Non Wage Rec't:	22,000	Non Wage Rec't:	16,000	Non Wage Rec't:	72.7%	ó
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. 0.0%	ó
Total	22,000	Total	16,000	Total	1 72.7%	, 0

#### **Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	14 (Environmer visits conducted levels)	Ű		conducted at		1.43	Resistance from the locals who want to farm in the swamps
Non Standard Outputs:	Environmental all the Sub-cour		n Environmental la all the Sub-count		in		
Expenditure							
221008 Computer Supplies Services	and IT	1,000		650		65.0	9%
221011 Printing, Stationery Photocopying and Binding	ν,	200		140		70.0	9%
221012 Small Office Equip	ment	400		400		100.0	9%
228002 Maintenance - Vehi	icles	8		8		100.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
No	n Wage Rec't:	1,608	Non Wage Rec't:	1,198	Non Wage Rec't:	74.5	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,608	Total	1,198	Total	74.5	%

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

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

No. of new land disputes settled within FY Non Standard Outputs:	120 (Area land inducted,Local 4 inducted,Land s undertaken,Botl Board and Area facilited to gene approve applications,cor sensitised on lar security/rights.) Area Land Com Lower Local Go poor household both DLB and A Committees fac	Council courts urveys n District Land land committer rate and nmunities nd tenure mittees in the wits inducted; land surveyed Area Land	inducted,Land su undertaken,Both Board and Area facilited to gener approve applications,com sensitised on lan security/rights.) Area Land Com Lower Local Gov	Council courd nrveys District Lan land commit ate and munities d tenure nittees in the v`ts inducted and surveyer rea Land	id tee e l;	67.50	Land disputes still a common occurance in the communities
	Community sen tenure security a of land activitie	sitized on Lan and supervisio	d Community sens	itized on La nd supervisi			
	applications app	proved;	applications app	roved;			
Expenditure							
211103 Allowances		28,440		15,779		55.5	5%
221001 Advertising and Put Relations	blic	3,200		1,400		43.8	3%
221002 Workshops and Sen	iinars	6,290		4,000		63.6	5%
227004 Fuel, Lubricants an	d Oils	5,720		3,200		55.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. 0.0	)%
Noi	n Wage Rec't:	43,904	Non Wage Rec't:	24,379	Non Wage Rec't.	55.5	5%
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	43,904	Total	24,379	Total	l 55.5	%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

					0	none	
Non Standard Outputs:	andard Outputs: 2 electronic calculators, 2 back up, 6 memory sticks,10 box files, 4 Catridges maintained at the district H/Qs		up, 1 memory stic	2 electronic calculators, 2 back up, 1 memory sticks,10 box files, 4 Catridges maintained at the district H/Qs			
Expenditure							
231005 Machinery and Equ	ipment	1,600		400		25.0%	
	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%	
Da	omestic Dev't:	1,600	Domestic Dev't:	400	Domestic Dev't:	25.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,600	Total	400	Total	25.0%	

Inadequate funds

0

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	2 laptop compu- table and ,2 CC book, Drawing paper,2 pin allo absrract book,1 tape measures,1	CO registration pens, ,Tracing ocation books, data back up	table and ,2 CC0 g book, Drawing j paper,2 pin alloo ,4 absrract book,1	O registration pens, ,Tracing cation books, data back up,	g 1 4	
xpenditure						
31005 Machinery and Ed	quipment	14,000		11,300		80.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	14,000	Domestic Dev't:	11,300	Domestic Dev't:	80.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,000	Total	11,300	Total	80.7%
Confirmation b	y Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
				Date		
<b>D. Community</b> Function: Community M	Iobilisation and E	vices				
). Community	<b>Based Ser</b> Iobilisation and El	<b>ViCES</b> mpowerment				
<b>D. Community</b> Function: Community M 1. Higher LG Service.	<b>Based Ser</b> Iobilisation and El	vices mpowerment Based Sevices ff capacity pacity in ed maintenano patory plannin s, community	Department Community staf developed, Community cap ce community base g, system, particip group dynamics	f capacity acity in ed maintenanc atory plannin , community	g,	Inadequate funds
<b>D. Community</b> Function: Community M 1. Higher LG Service. Output: Operation of	Based Ser Tobilisation and En- s the Community I Community sta developed, Community cap community bas system, particip group dynamic	vices mpowerment Based Sevices ff capacity pacity in ed maintenano patory plannin s, community	Department Community staf developed, Community cap ce community base g, system, particip group dynamics	f capacity acity in ed maintenanc atory plannin , community	e g,	Inadequate funds
<b>P. Community</b> Function: Community M 1. Higher LG Service. <b>Output: Operation of</b> Non Standard Outputs:	Based Ser Tobilisation and En- s the Community sta developed, Community cap community bas system, particip group dynamic based informati	vices mpowerment Based Sevices ff capacity pacity in ed maintenano patory plannin s, community	Department Community staf developed, Community cap ce community base g, system, particip group dynamics	f capacity acity in ed maintenanc atory plannin , community	e g,	Inadequate funds
<b>9. Community</b> Function: Community M <u>1. Higher LG Service</u> <b>Output: Operation of</b> Non Standard Outputs: xpenditure	Based Ser Tobilisation and En s the Community sta developed, Community bas system, particip group dynamic based information tries	vices mpowerment Based Sevices off capacity pacity in used maintenance patory plannin s, community ion system bui	Department Community staf developed, Community cap ce community base g, system, particip group dynamics	f capacity acity in ad maintenand atory plannin , community on system bui	e g,	
2. Community Sunction: Community M <u>1. Higher LG Service</u> . Output: Operation of Jon Standard Outputs: Spenditure 11101 General Staff Sala D1001 Transfers to Gove stitutions 24002 General Supply oj	Based Ser Tobilisation and En s the Community sta developed, Community bas system, particing group dynamic based information tries rrnment	vices mpowerment Based Sevices Iff capacity pacity in ed maintenand batory plannin s, community ion system bui 40,000	Department Community staf developed, Community cap ce community base g, system, particip group dynamics	f capacity acity in ad maintenand atory plannin, community on system bui 30,000	e g,	75.0%
Community Junction: Community M <u>1. Higher LG Service</u> <b>Output: Operation of</b> Ion Standard Outputs: Spenditure 1101 General Staff Sala 1001 Transfers to Gove stitutions 4002 General Supply oj	Based Ser Tobilisation and En s the Community sta developed, Community bas system, particing group dynamic based information tries rrnment	vices mpowerment Based Sevices Iff capacity pacity in ed maintenand batory plannin s, community ion system bui 40,000 123,047	Department Community staf developed, Community cap ce community base g, system, particip group dynamics	f capacity acity in ad maintenand atory plannin, community on system bui 30,000 73,488	e g,	75.0% 59.7%
Community Function: Community M 1. Higher LG Service. Output: Operation of Yon Standard Outputs: Spenditure 1101 General Staff Sala 1001 Transfers to Gove stitutions 4002 General Supply of rvices	Based Ser Tobilisation and En topilisation and En	vices mpowerment Based Sevices ff capacity pacity in ed maintenan- pacity plannin s, community ion system bui 40,000 123,047 486,082	Department Community staf developed, Community cap ce community base g, system, particip group dynamics ilt based informatio	f capacity acity in ed maintenanc atory plannin , community on system bui 30,000 73,488 75,360	ee g, lt	75.0% 59.7% 15.5%
A. Community Function: Community M. 1. Higher LG Service. Output: Operation of Non Standard Outputs: Non Standard Outputs: Non Standard Staff Sala 01001 Transfers to Gove 11101 General Staff Sala 01001 Transfers to Gove 11101 General Supply of 11101 General Su	Based Ser Tobilisation and En s T the Community I Community sta developed, Community cap community bas system, particip group dynamic based information tries rnment f Goods and Wage Rec't:	vices mpowerment Based Sevices assed Sevices off capacity pacity in ed maintenanc batory plannin s, community ion system bui 40,000 123,047 486,082 40,000	Department Community staf developed, Community cap ce community base g, system, particip group dynamics ilt based information <i>Wage Rec't:</i>	f capacity acity in ed maintenand atory plannin, , community on system bui 30,000 73,488 75,360 30,000	ve g, lt <i>Wage Rec't:</i>	75.0% 59.7% 15.5% 75.0%
<b>2. Community</b> Function: Community M <u>1. Higher LG Service</u> . <b>Output: Operation of</b> Non Standard Outputs: Non Standard Outputs: <i>xpenditure</i> 11101 General Staff Sala 91001 Transfers to Gove 1stitutions 24002 General Supply of ervices	Based Ser Tobilisation and En s The Community sta developed, Community sta developed, Community bas system, particip group dynamic based informati tries triment f Goods and Wage Rec't: Yon Wage Rec't:	vices mpowerment Based Sevices assed Sevices off capacity pacity in used maintenance patory plannin s, community ion system but 40,000 123,047 486,082 40,000 51,982	Department Community staf developed, Community cap ce community base g, system, particip, group dynamics ilt based information Wage Rec't: Non Wage Rec't:	f capacity acity in ad maintenand atory plannin, , community on system bui 30,000 73,488 75,360 30,000 41,360	ce g, lt Wage Rec't: Non Wage Rec't:	75.0% 59.7% 15.5% 75.0% 79.6%

**Output: Probation and Welfare Support** 

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Cu quarter (Qty, Desc. & Location) Plan	Performance     Reasons for under       Cumulative /     / over       anned) for     Performance       nantitative outputs     /
--	--

#### 9. Community Based Services

<b>7.</b> Community	Duscu Sciv						
No. of children settled	<ul> <li>30 (Children reir their families in subcounties, Chil Committees (CP child protection : Institutionanal ca strengthened at t level; LCs, PDC: teachers orrinted protection issues cases reffered an Child protection followed by CPC Review meetings held; Number of quart meetings conduc district .(child pr working group ra meetings). Number of radio conducted on Ch issues.)</li> <li>CPC review meet subcounty level held; community awar campaigns &amp; dia out; Diversion of from the formal systems to altern community struct supported; policing and invo child abuse casee; development of s of action for OV supported; OVC data base e</li> </ul>	the d Protection Cs) trained or issues; upacity he District a and Head on Child on Child abuse d followed; activities cs and CDOs. cs erlly review ted at the otection eview talk shows ild protection tings at eness logues carried ustices ative tures Community estigations of s carried out; ubcounty pla	<ul> <li>with their familisubcounties, Ch</li> <li>Committees (C)</li> <li>child protection</li> <li>Institutionanal of strengthened at</li> <li>level; LCs, PDO</li> <li>teachers orrintee</li> <li>protection issued</li> <li>cases reffered a</li> <li>Child protection</li> <li>followed by CP</li> <li>Review meeting</li> <li>held;</li> <li>3 quarterlly rev</li> <li>conducted at the</li> <li>protection work</li> <li>review meeting</li> <li>9 radio talk shotic Child protection</li> <li>Three CPC revision</li> <li>Subcounty level</li> <li>held;</li> <li>community awaid</li> <li>campaigns &amp; discounty form the formation</li> <li>to alternative constructures support</li> </ul>	ies in the ild Protection PCs) trained of issues; capacity the District Cs and Head d on Child es, Child abuse nd followed; n activities Cs and CDOs gs iew meetings e district .(chi cing group s). wes conducted n issues.) ew meetings a l areness ialogues carrie of juvenile cas l justices syste	m e s. ild on at ed ses	50.00	Low donor funding in second quarter.
Expenditure							
221002 Workshops and	Seminars	2,616		1,940		74	4.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	: (	0.0%
	Non Wage Rec't:	2,616	Non Wage Rec't:	1,940	Non Wage Rec't	: 74	4.2%
	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	2,616	Total	1,940	Tota	<i>l</i> 74	.2%
Output: Community	Development Servio	ces (HLG)					
No. of Active Community Development Workers	22 (Community workers recruited		0 (N/A)			.00	none

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

Non Standard Outputs:	Community dev activities monit evaluated; Community mol empowered Community base reactivated Review and plan held at the Distr county levels.	oried and bilised and ed groups nning meetings	Community dev activities monit evaluated; and produced Community mot empowered Community base reactivated Review and plan held at	oried and reports bilised and ed groups	s		
Expenditure		-		20.000		41.00/	
211103 Allowances		50,000		20,900		41.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	50,000	Donor Dev't:	20,900	Donor Dev't:	41.8%	
	Total	50,000	Total	20,900	Total	41.8%	
Output: Adult Learning	g						
No. FAL Learners Trained	20 (Functional A Learners (FAL) Sub-counties an Councils (Adukt	trained in the 9 d 2 Town	16 (16 Functiona Literacy Learner in the 9 Sub-cou Town Councils ( Apac))	s (FAL) traine nties and 2		0.00 none	
Non Standard Outputs:	Quarterly review meetings conduct reports/minutes programmes monitored, FAL Instructors motivated; Pro Conducted and to issued	cted and produced; FAI trainned and ficiency Tests	Planning meetin	gs conducted ites produced s trainned and ficiency Tests			
Expenditure							
211103 Allowances		19,850		18,600		93.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	19,850	Non Wage Rec't:	18,600	Non Wage Rec't:	93.7%	
Do	mestic 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	18,600	Total	93.7%	
Output: Gender Mainst	treaming				0	N/A	
Non Standard Outputs:	Gender mainstre Sector plans and Resources alloca activities and me evaluation of ge	l budgets; ated for gender onitoring and nder	Gender mainstre Sector plans and Resources alloca activities and mo evaluation of gen programmes con	budgets; ted for gende onitoring and oder			
	programmes cor	luucicu	programmes con	uucteu			

### 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 9. Community Based Services

211103 Allowances		24,000		2,000		8.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	24,000	Donor Dev't:	2,000	Donor Dev't:	8.3%
	Total	24,000	Total	2,000	Total	8.3%
Output: Children and	Youth Services					
No. of children cases ( Juveniles) handled and settled	handled and rei their families.	e Children cases ntergrated with sitised on Child	24 (Vulnerable C handled and reint their families. Community sens rights.)	ergrated with	h	4.00 none
Non Standard Outputs:	Talk shows con FM stations and sensitised on ch youth rights, dr in the communi	l community ildren and ama shows done	9 Talk shows cor FM stations and sensitised on chil rights, drama sho community	community dren and you	ıth	
Expenditure						
211103 Allowances		16,000		2,900		18.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	16,000	Donor Dev't:	2,900	Donor Dev't:	18.1%
	Total	16,000	Total	2,900	Total	18.1%
Output: Support to Ye	outh Councils					
No. of Youth councils supported	12 (11 youth co supported at Su and 1 youth cou at district level)	b-county levels incil supported	9 (11 youth coun at Sub-county lev youth council sup district level)	els and 1	d 7	5.00 none
Non Standard Outputs:	Youth group fo decvelopment s Youth activities evaluated; Youths mobilis sensitised on cr issues such as F	trengthened, s monitored and ed and oss-cutting	Youth group forr decvelopment str Youth activities r evaluated; Youths mobilised on cross-cutting i HIV/AIDS.	engthened, nonitored an I and sensitis	sed	
Expenditure						
211103 Allowances		8,000		6,000		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	<b>8,000</b> N	on Wage Rec't:	6,000	Non Wage Rec't:	75.0%
	-		-		-	

Domestic Dev't:

8,000

Donor Dev't:

Total

0

0

6,000

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

75.0%

Output: Support to Disabled and the Elderly

Domestic Dev't:

Donor Dev't:

Total

# Vote: 502 Apac District 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 9. Community Based Services

<b>9.</b> Community No. of assisted aids supplied to disabled and elderly community	11 (Groups for persons and the supported for In Generating acti Senior Citizens mobolised fron	Disabled e elderly ncome vities (IGAs); / elderly persons n 11 Sub- efit from Social tt for	9 (Groups for Di and the elderly s Income Generati (IGAs); Senior C persons moboliss counties to benet assistance Grant empowerment (S	upported for ng activities Citizens/ elderl ed from 11 Su fit from Socia for	ly b-	1.82 none
Non Standard Outputs:	Disabled and e sensitised on th	derly persons	Disabled and eld sensitised on the			
Expenditure						
211103 Allowances		10,000		7,500		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	<b>10,000</b>	Non Wage Rec't:	7,500	Non Wage Rec't:	75.0%
	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	7,500	Total	75.0%
Output: Culture main	streaming					
Non Standard Outputs:	Cultural norms improved	and institutions	N/A		0	N/A
Expenditure						
221002 Workshops and Se	minars	100,000		15,000		15.0%
	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%
I	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; cle community hal	-	N/A		J	
Expenditure						
231001 Non-Residential B	uildings	12,000		3,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	<u> </u>	,	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
N	on Wage Rec't:	1			-	
	on Wage Rec't: Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	-		-	0 3,000	Domestic Dev't: Donor Dev't:	0.0% 25.0%

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

					0	Inadequate funds
Non Standard Outputs:	Motorcycles for development we and seviced		12 Motorcycles f development wor and seviced			
Expenditure						
31001 Non-Residential	Buildings	12,000		9,000		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	12,000	Domestic Dev't:	9,000	Domestic Dev't:	75.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	9,000	Total	75.0%
Output: Office and I	T Equipment (inclu	iding Softwar	e)			
- ··· <b>·</b>	1 1		- /			
Non Standard Output-	Computers and	concreters	Computers of 1	anarotara	0	none
Non Standard Outputs:	Computers and serviced and ma		Computers and g serviced and mai			
	relevant softwar	es installed	relevant software	s installed bo		
	both at District	and Sub-count	y at District and Su	ib-county leve	els	
Try ou diture	levels					
Expenditure	Duildings	( 000		4 200		70.00/
31001 Non-Residential	Duitaings	6,000		4,200		70.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	6,000	Domestic Dev't:	4,200	Domestic Dev't:	70.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	4,200	Total	70.0%
Output: Furniture a	nd Fixtures (Non Se	ervice Deliver	y)			
					0	none
Non Standard Outputs:	Office furniture	effectively	Office furniture e	effectively	Ū	
1	maintained	5	maintained	5		
Expenditure						
31001 Non-Residential	Buildings	2,000		500		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	2,000	Domestic Dev't:	500	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>.</b>	2,000	Total	500	Total	25.0%
	Total					
Confirmation			nt			
Confirmation I	by Head of D	epartmer		Sign &	Stamp :	
	by Head of D	epartmer		Sign &	Stamp :	

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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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#### 10. Planning

Function: Local Governm	ent Planning Ser	vices					
1. Higher LG Services							
Output: Management of	of the District Pla	anning Office					
Non Standard Outputs:	Office items pro effectively oper wages paid, veh motorcycles ser of Technical pla committee mee	ated, staff nicles & viced, minutes anning	15 reams of pape staff welfare cate vehicle and 1 mo serviced and mai computers maint technical plannin minutes produce circulated to men District H/Qs.	ered for, 1 otorcycle intained, 3 ained and 9 ng committee d and		0	Most of the development funds were released during second quarter leading to over expenditure during the quarter.
Expenditure							
211101 General Staff Salar	ies	29,702		22,180		74.7	7%
211103 Allowances		1,000		520		52.0	)%
221002 Workshops and Sen		4,000		3,600		90.0	
221005 Hire of Venue (chai projector etc)	rs,	500		100		20.0	)%
221007 Books, Periodicals Newspapers	and	1,200		464		38.7	7%
221008 Computer Supplies Services	and IT	13,000		5,750		44.2	2%
221011 Printing, Stationery Photocopying and Binding	',	4,342		1,864		42.9	9%
227001 Travel Inland		2,000		860		43.0	)%
227004 Fuel, Lubricants an	od Oils	4,000		2,728		68.2	2%
	Wage Rec't:	29,702	Wage Rec't:	22,180	Wage Rec't:	74.7	7%
Noi	n Wage Rec't:	<b>28,042</b>	Von Wage Rec't:	14,262	Non Wage Rec't:	50.9	9%
Da	omestic Dev't:	4,000	Domestic Dev't:	1,624	Domestic Dev't:	40.6	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	61,744	Total	38,066	Total	61.7	0/0
Output: District Planni	ing						
No of Minutes of TPC meetings	12 (Monthly TH conducted and produced and d District H/Q)	minutes	9 (9 Technical P Committee Meet minutes produce in subsequent me district headquia	ings held and d and discuss eetings, at		75.00	Minutes of Council meetings with relevant resolutions to be produced
No of qualified staff in the Unit	3 (Population, S Assistant Statis rucruited at Dis	tical Officers	9 (9 Department held, Sectoral pla and consolidated progress reports shared with othe	ans produced l, quarterly produced and	d	300.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of C with relevant re produced and d District level)		5 (5 Minutes of 6 meetings with re resolutions produ discussed at Dist	levant iced and		83.33	
Non Standard Outputs:			N/A				

# 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance**

<b>Cumulative Dep</b>	partment	Work	olan Perform	ance		US	ths Thousands
indicators e	lanned output a xpenditure for t lesc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
10. Planning							
Expenditure							
211103 Allowances		2,000		1,540		77.0%	6
221001 Advertising and Pub Relations	lic	1,000		600		60.0%	6
221002 Workshops and Semi	inars	33,500		14,648		43.7%	6
221005 Hire of Venue (chair projector etc)	<i>s</i> ,	500		50		10.09	6
221007 Books, Periodicals a Newspapers	nd	800		420		52.5%	6
221008 Computer Supplies a Services	und IT	2,000		700		35.0%	ó
221011 Printing, Stationery, Photocopying and Binding		1,500		1,240		82.79	ó
221014 Bank Charges and or related costs	ther Bank	400		207		51.9%	ó
222001 Telecommunications		500		135		27.09	6
227004 Fuel, Lubricants and	l Oils	2,000		1,332		66.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Non	Wage Rec't:	18,000	Non Wage Rec't:	9,104	Non Wage Rec't:	50.69	6
Dor	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
1	Donor Dev't:	30,000	Donor Dev't:	11,768	Donor Dev't:	39.29	6
	Total	48,000	Total	20,872	Total	43.5%	0

#### Output: Statistical data collection

Non Standard Outputs:	Relevant data collected at sub county level ,processed, store and disemminated to all stakeholders for evidence-bas decision making	d exercise conducted in all departments and Sub-countie	es, d	Some stakeholders still do not appreciate the value of data management.
Expenditure				
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl. <b>1,000</b>	180		18.0%
211103 Allowances	3,000	1,870		62.3%
221001 Advertising and Pul Relations	blic <b>1,000</b>	900		90.0%
221002 Workshops and Sem	<i>vinars</i> 5,000	3,395		67.9%
221005 Hire of Venue (chai projector etc)	irs, <b>500</b>	200		40.0%
221007 Books, Periodicals o Newspapers	and 500	392		78.4%
221011 Printing, Stationery Photocopying and Binding	<sup>2</sup> , <b>2,000</b>	1,200		60.0%
227001 Travel Inland	2,000	860		43.0%
227004 Fuel, Lubricants an	ad Oils 3,000	1,360		45.3%

### 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
10. Planning						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,000	Non Wage Rec't:	10,357	Non Wage Rec't:	57.5%
	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	18,000	Total	10,357	Total	57.5%
Output: Demograp	hic data collection					
					0	none
Non Standard Outputs:	Parish Develop Committees (Pl Community De Officers (CDOs their roles and r Village notifier deaths reactivat	DCs), evelopment s) re-oriented or responsibilities, s on births and	Capacity of com collectors streng demographic dat household, proce for evidence-bas population class groups and proje district level	thened, ta collected at essed and used ed planning, ified by age		
Expenditure						
211103 Allowances		2,000		1,650		82.5%
221001 Advertising and Relations	Public	500		150		30.0%
221002 Workshops and	Seminars	4,000		2,887		72.2%
221011 Printing, Station Photocopying and Bindi	•	1,000		480		48.0%
227001 Travel Inland		2,000		620		31.0%
227004 Fuel, Lubricant.	s and Oils	2,000		666		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,000	Non Wage Rec't:	6,454	Non Wage Rec't:	46.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	14 000	Donor Dev't:	0	Donor Dev't:	0.0%
Output: Project Fo	Total	14,000	Total	6,454	Total	46.1%
Sulput. I Toject I of	mulation				0	none
Non Standard Outputs:	District Develo (DDP) and proj and their imple monitored and District and Su	ects appraised mentation evaluated at	Development pro and appraised, p costed, project p monitored and e	riorities set and erformance	d	none
Expenditure						
211103 Allowances		3,500		3,500		100.0%
221002 Workshops and	Seminars	3,000		1,500		50.0%
	Wage Rec't		Wage Rec't	0	Wage Rec't:	0.0%

Total	8,000	Total	5,000	Total	62.5%
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:	8,000	Non Wage Rec't:	5,000	Non Wage Rec't:	62.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
221002 Workshops and Seminars	3,000		1,500		50.0%

# 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 10. Planning

#### Output: Development Planning

					C	none	
Non Standard Outputs:	District planning coordinated and produced in time programmes of o development par coordinated; wo budgets appraise of funding ident	sector plans e; activities and listrict tners ckplans and d and sources	9 Monthly planni held, planning im shared by stakeho departmental plan and consolidated, with developmen made and all the activities monitor evaluated at distr county lev	formation olders, as produced , consultation t partners planning red and			
Expenditure							
211103 Allowances		1,500		1,000		66.7%	
221002 Workshops and Sem		3,000		2,500		83.3%	
221011 Printing, Stationery Photocopying and Binding	,	1,500		500		33.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	<b>8,000</b> No	on Wage Rec't:	4,000	Non Wage Rec't:	50.0%	
Da	omestic Dev't:	L	omestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	4,000	Total	50.0%	
Output: Management I	nformation Syste	ms					
					C	none	
Non Standard Outputs:	Management inf System for the e maintained at th	ntire district	Data collected fro departments on re			lione	
		e Planning Unit	data banks create departments and number of purpos updated and avai stakeholders	retrieved for a ses, statistics	a		
Expenditure		e Planning Unit	departments and number of purpos updated and avail	retrieved for a ses, statistics	a		
Expenditure 211103 Allowances		4,000	departments and number of purpos updated and avail	retrieved for a ses, statistics	a	75.0%	
1		C	departments and number of purpos updated and avail	retrieved for a ses, statistics led to	a	75.0% 100.0%	
211103 Allowances 221001 Advertising and Pul Relations 221002 Workshops and Sem	blic iinars	4,000	departments and number of purpos updated and avail	ses, statistics led to 3,000	a	100.0% 100.0%	
211103 Allowances 221001 Advertising and Pul Relations 221002 Workshops and Sem 221008 Computer Supplies Services	blic vinars and IT	4,000 1,000 4,500 2,000	departments and number of purpos updated and avail	retrieved for a ses, statistics led to 3,000 1,000 4,500 1,400	a	100.0% 100.0% 70.0%	
211103 Allowances 221001 Advertising and Pul Relations 221002 Workshops and Sem 221008 Computer Supplies	blic vinars and IT	4,000 1,000 4,500	departments and number of purpos updated and avail	ses, statistics led to 3,000 1,000 4,500	a	100.0% 100.0%	

10,500

10,500

0

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

58.3%

0.0%

0.0%

58.3%

Total
Output: Operational Planning

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

18,000

18,000

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
10. Planning					0	Turada (C. 1
Non Standard Outputs:	Planning Unit b operated and ma vehicle,motorcy computers repai serviced.	aintained, cle and	Planning Unit blo operated and mai daily basis, vehic and computers re serviced at least small office equi the planning unit	intained on a ele, motorcycle epaired and quarterly, pment; all in	0	Inadequate funds
Expenditure						
228002 Maintenance - Ve	ehicles	7,000		4,000		57.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	8,000	Non Wage Rec't:		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	8,000	Total	4,000	Total	50.0%
Output: Monitoring						
Expenditure	projects monitor supervised	icu allu	programmes and monitored and su reports produced	pervised,		
211103 Allowances		2.000		2.000		100.0%
	eminars	2,000 3,500		2,000 2,000		100.0% 57.1%
		<i>,</i>	Waga Pac't:	2,000	Wage Pec't:	57.1%
221002 Workshops and S	Wage Rec't:	3,500	Wage Rec't: Non Wage Rec't:	2,000 0	Wage Rec't: Non Wage Rec't:	57.1% 0.0%
221002 Workshops and S	Wage Rec't: Non Wage Rec't:	<i>,</i>	Non Wage Rec't:	2,000 0 4,000	Non Wage Rec't:	57.1% 0.0% 50.0%
221002 Workshops and S	Wage Rec't: Non Wage Rec't: Domestic Dev't:	3,500	Non Wage Rec't: Domestic Dev't:	2,000 0 4,000 0	Non Wage Rec't: Domestic Dev't:	57.1% 0.0% 50.0% 0.0%
221002 Workshops and S	Wage Rec't: Non Wage Rec't:	3,500 8,000	Non Wage Rec't:	2,000 0 4,000 0 0	Non Wage Rec't:	57.1% 0.0% 50.0% 0.0%
221002 Workshops and S	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	3,500	Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,000 0 4,000 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	57.1% 0.0% 50.0% 0.0%
221002 Workshops and S N <u>3. Capital Purchases</u>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	3,500 8,000 8,000	Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,000 0 4,000 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	57.1% 0.0% 50.0% 0.0%
	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	3,500 8,000 8,000	Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,000 0 4,000 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	57.1% 0.0% 50.0% 0.0%
221002 Workshops and S N <u>3. Capital Purchases</u> Output: Vehicles & G	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Other Transport Ed	3,500 8,000 8,000 Juipment	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	2,000 0 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	57.1% 0.0% 50.0% 0.0%
221002 Workshops and S <i>3. Capital Purchases</i> <b>Output: Vehicles &amp; G</b> Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	3,500 8,000 8,000 quipment ehicle repaire d 1 motorcycle	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> d Planning Unit ve	2,000 0 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	57.1% 0.0% 50.0% 0.0% 50.0%
221002 Workshops and S <i>3. Capital Purchases</i> <b>Output: Vehicles &amp; G</b> Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Transport Ed Planning Unit v and serviced and	3,500 8,000 8,000 quipment ehicle repaire d 1 motorcycle	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> d Planning Unit ve and serviced and	2,000 0 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	57.1% 0.0% 50.0% 0.0% 50.0%
221002 Workshops and S Non Standard Outputs: Expenditure	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Transport Ed Planning Unit v and serviced and purchased at Di	3,500 8,000 8,000 quipment ehicle repaire d 1 motorcycle	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> d Planning Unit ve and serviced and	2,000 0 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	57.1% 0.0% 50.0% 0.0% 50.0%
221002 Workshops and S Non Standard Outputs: Expenditure	Wage Rec't: Non Wage Rec't: Domestic Dev't: <b>Donor Dev't:</b> <b>Total</b> Other Transport Ed Planning Unit v and serviced and purchased at Di nent	3,500 8,000 8,000 guipment ehicle repaire d 1 motorcycle strict H/Qs	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> d Planning Unit ve e and serviced and purchased at Disc	2,000 0 4,000 0 4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	57.1% 0.0% 50.0% 0.0% 50.0% Inadequate funds
221002 Workshops and S <u>3. Capital Purchases</u> <b>Output: Vehicles &amp; G</b> Non Standard Outputs: Expenditure 231004 Transport Equipr	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Transport Ed Planning Unit v and serviced and purchased at Di	3,500 8,000 8,000 guipment ehicle repaire d 1 motorcycle strict H/Qs	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> d Planning Unit ve and serviced and	2,000 0 4,000 0 4,000 4,000 hicle repaired 1 motorcycle trict H/Qs 5,500 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	57.1% 0.0% 50.0% 0.0% 50.0% Inadequate funds 39.3%
221002 Workshops and S <u>3. Capital Purchases</u> Output: Vehicles & O Non Standard Outputs: Expenditure 231004 Transport Equipn	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Transport Ed Planning Unit v and serviced and purchased at Di nent Wage Rec't:	3,500 8,000 8,000 guipment ehicle repaire d 1 motorcycle strict H/Qs	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total d Planning Unit ve e and serviced and purchased at Dist Wage Rec't:	2,000 0 4,000 0 4,000 4,000 hicle repaired 1 motorcycle trict H/Qs 5,500 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0 Wage Rec't:	57.1% 0.0% 50.0% 0.0% 50.0% Inadequate funds 39.3% 0.0%
221002 Workshops and S N <u>3. Capital Purchases</u> Output: Vehicles & ( Non Standard Outputs: Expenditure 231004 Transport Equipn	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Transport Ed Planning Unit v and serviced an purchased at Di nent Wage Rec't: Non Wage Rec't:	3,500 8,000 8,000 guipment ehicle repaire d 1 motorcycle strict H/Qs 14,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total d Planning Unit ve e and serviced and purchased at Diss Wage Rec't: Non Wage Rec't:	2,000 0 4,000 0 4,000 4,000 hicle repaired 1 motorcycle trict H/Qs 5,500 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0 Wage Rec't: Non Wage Rec't:	57.1% 0.0% 50.0% 0.0% 50.0% Inadequate funds 39.3% 0.0%

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 10. Planning

### Output: Office and IT Equipment (including Software)

					0	Inadequate funds
Non Standard Outputs:	Office and IT ec laptop compute projector, digita photocopier and purchased for u District Plannin installation of re statistical softw	r, LCD Il camera, I a scanner) se in the g Unit; elevant	Office and IT eq laptop computer projector, digital photocopier and purchased for us Planning Unit; in relevant statistics effected.	LCD camera, a scanner) e in the Distr astallation of		-
Expenditure						
231005 Machinery and Ed	quipment	3,000		1,500		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	3,000	Domestic Dev't:	1,500	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	1,500	Total	50.0%
Output: Other Capita	al					
					0	N/A
Non Standard Outputs:	Solar system Pr isnstalled in pla block at the Dis headquarters	nning unit	N/A			
Expenditure						
231007 Other Structures		15,000		12,000		80.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	15,000	Domestic Dev't:	12,000	Domestic Dev't:	80.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,000	Total	12,000	Total	80.0%
Confirmation b	y Head of D	epartme	ent			
Name :				Sign &	& Stamp :	
Title :				Date		
11. Internal Au	udit					
Function: Internal Audi	t Services					
1. Higher LG Service.	5					
Output: Management	t of Internal Audit	Office				
					0	Lack of Staff & Transport. Transition from

### 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

11. Internut A	uuu						
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; Three Quarterly Audit Report produced and submitted to CAO;9 monthly Meetings held and respective minutes produced; Procurement processes supervised at District headquaters.			mannual accounting to computerised financial management has not been easy for audit department since only one officer in audit department can use the system		
Expenditure							
211101 General Staff Sal	aries	32,354		24,130		74.6%	
211103 Allowances		8,000		7,400		92.5%	
221002 Workshops and S	eminars	2,500		2,040		81.6%	
221007 Books, Periodica Newspapers	ls and	750		464		61.9%	
221008 Computer Suppli Services	es and IT	10,000		5,400		54.0%	
221011 Printing, Statione Photocopying and Bindin		1,750		1,260		72.0%	
227004 Fuel, Lubricants	and Oils	6,000	4,200		70.0%		
228002 Maintenance - Ve	ehicles	1,000		430		43.0%	
	Wage Rec't:	32,354	Wage Rec't:	24,130	Wage Rec't:	74.6%	
Λ	Von Wage Rec't:	30,000	Non Wage Rec't:	21,194	Non Wage Rec't:	70.6%	
	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	62,354	Total	45,324	Total	72.7%	
Output: Internal Au	dit						
No. of Internal Department Audits	4 (10 Departme 11 Sub-countie Units and 187 U Audited; Procu procedures Aud Construction w & audited; Review meeting the following L	s, 35 Health JPE Grant rement lited, orks supervised gs held and	3 (10 Departmer 11 Sub-counties, Units and 187 U Audited; Procure procedures Audi Construction wo & audited; Review meetings the following LL	, 35 Health PE Grant ement ted, rks supervised s held and	75.	00 Lack of trans	port

	Auditeu.	Audicu .	
	Apac subcounty	Apac subcounty	
	Ibuje subcounty	Ibuje subcounty	
	Akokoro sub county	Akokoro sub county	
	Chegere subcounty	Chegere subcounty	
	Inomo Subcounty	Inomo Subcounty	
	Aduku subcounty	Aduku subcounty	
	Abongomola Subcounty	Abongomola Subcounty	
	Chawente Subcounty	Chawente Subcounty	
	Nambieso subcounty.)	Nambieso subcounty.)	
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly internal audit report submitted on time)	30/04/2014 (Quarterly internal audit report submitted on time)	#Error
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired	

Audited :

Audited :

# 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

Expenditure					
221008 Computer Supplies and IT Services	2,000		380		19.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,520		152.0%
221012 Small Office Equipment	4,000		1,140		28.5%
227004 Fuel, Lubricants and Oils	2,750		2,620		95.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,750	Non Wage Rec't:	5,660	Non Wage Rec't:	41.2%
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	13,750	Total	5,660	Total	41.2%

#### **Confirmation by Head of Department**

Name :		Sign & Stamp :						
Title :				Date				
	Wage Rec't:	14,382,679	Wage Rec't:	10,568,638	Wage Rec't:	73.5%		
	Non Wage Rec't:	4,580,258	Non Wage Rec't:	3,666,432	Non Wage Rec't:	80.0%		
	Domestic Dev't:	10,445,730	Domestic Dev't:	5,329,202	Domestic Dev't:	51.0%		
	Donor Dev't:	2,964,600	Donor Dev't:	740,937	Donor Dev't:	25.0%		
	Total	32,373,268	Total	20,305,208	Total	62.7%		

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongom	ıola	LCIV: Kwania		977,359	773,061
Sector: Agricultu	re			72,139	99,081
LG Function: Agricu	ultural Advisory Services			72,139	<b>99,081</b>
Lower Local Services Output: LLG Adviso				72,139	99,081
LCII: Akali				72,139	99,081
Item: 263329 NAADS	S				
Abongomola Sub- County		Conditional Grant for NAADS	N/A	72,139	99,081
			(Transfer to LLGs)		
Sector: Works an	ed Transport			676,591	412,000
LG Function: Distric	et, Urban and Community Acces	s Roads		676,591	412,000
Capital Purchases					
-	construction and rehabilitation	n		664,500	412,000
LCII: Abany	and bridges (Depression)			60,000	24,000
Abany Main Primar	and bridges (Depreciation)	Other Transfers from	Works Underway	60,000	24,000
Sch- Abany Annex	<b>y</b>	Central Government	works Onderway	00,000	24,000
P/Sch- Abali-					
Abongomola T.C CA					
(4Km, DLSP Batch	4)				
LCII: Acungi	and building (Doministian)			234,000	168,000
Construction of	and bridges (Depreciation)	Other Transfers from	Works Underway	234,000	168,000
Baracut- Nambieso I	HC	Central Government	works Onderway	234,000	108,000
<b>III Community Acce</b>					
Road (15.6 Km - DL	SP				
Batch 4)					
LCII: Akali				370,500	220,000
Rehabilitation of	and bridges (Depreciation)	Other Transfers from	Works Underword	370,500	220,000
Abwong HCII- Oder	•	Central Government	Works Underway	370,300	220,000
Swamp- Alira (Akot					
Primary Sch), 12.35					
Km - DLSP Batch 3					
Lower Local Services	,				
	nds Maintainence (URF)			12,091	0
LCII: Abwong				3,182	0
	onal transfers for feeder roads ma		<b>.</b>	0.100	<u>_</u>
Abwong HCII - Acu Road (RMM, 10 KM		Other Transfers from Central Government	N/A	3,182	0
Noau (Millin, IV Mil	•)	Contra Government			
LCII: Acungi				8,910	0
Item: 263323 Conditi	onal transfers for feeder roads ma	aintenance workshops			

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongor	nola	LCIV: Kwania		977,359	773,061
Akalo Boarder- Nambieso Road (RMM,28Km)		Other Transfers from Central Government	N/A	8,910	0
Sector: Educatio	n			81,363	166,332
LG Function: Pre-P	rimary and Primary Education			81,363	166,332
-	construction and rehabilitation			1,848	0
LCII: Acungi Item: 231001 Non R	esidential buildings (Depreciation)			1,848	0
Classroom completi at Abongomola p/s		Conditional Grant to SFG	Being Procured	1,848	0
<b>Output: Latrine con</b> LCII: Abany	nstruction and rehabilitation			<b>725</b> 725	<b>725</b> 725
	esidential buildings (Depreciation)				
Latrine construction Abany annex p/s	n at	Conditional Grant to SFG	Completed	725	725
Thomy units pib		510	(Being used)		
Output: PRDP-Lat	rine construction and rehabilitation	on		12,645	0
LCII: Abany Item: 231001 Non R	esidential buildings (Depreciation)			12,645	0
Latrine construction Teioro p/s	n at	Conditional Grant to SFG	Being Procured	12,645	0
LCII: Abany	vision of furniture to primary sch ure and fittings (Depreciation)	ools		<b>5,923</b> 5,923	<b>5,923</b> 5,923
Supply of Furniture Abany Annex p/s		Conditional Grant to SFG	Completed	5,923	5,923
LCII: Abany	chools Services UPE (LLS)			<b>60,222</b> 10,365	<b>159,684</b> 11,079
ABANY P/S	ers to other govt. units	Conditional Grant to Primary Education	N/A	6,583	7,332
T EIORO P/S		Conditional Grant to Primary Education	N/A	3,782	3,747
LCII: Abwong Item: 263104 Transf	ers to other govt. units			9,309	9,514
ABWONG P/S		Conditional Grant to Primary Education	N/A	3,407	3,554
AGWA P/S		Conditional Grant to Primary Education	N/A	5,902	5,960

## 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		LCIV: Kwania		<b>977,359</b> 12,945	<b>773,061</b> 14,002
Item: 263104 Transfers to ABONGOMOLA P/S	o other govt. units	Conditional Grant to Primary Education	N/A	9,406	10,260
ACUNGI P/S		Conditional Grant to Primary Education	N/A	3,538	3,742
LCII: Akali Item: 263104 Transfers to	other govt units			15,078	113,881
TELELA P/S	ould gove units	Conditional Grant to Primary Education	N/A	5,908	5,305
APOROTUKU P/S		Conditional Grant to Primary Education	N/A	4,150	4,965
ADEROLONGO P/S		Conditional Grant to Primary Education	N/A	5,020	103,612
LCII: Amorigoga Item: 263104 Transfers to	o other govt, units			12,525	11,207
AMORIGOGA P/S		Conditional Grant to Primary Education	N/A	5,751	5,846
OGWOK P/S		Conditional Grant to Primary Education	N/A	3,801	3,597
ACOININO P/S		Conditional Grant to Primary Education	N/A	2,973	1,764
Sector: Health LG Function: Primary H	lealthcare			<b>99,987</b> 99,987	48,369 48,369
Capital Purchases Output: PRDP-Staff how LCII: Akali Item: 231002 Residential	uses construction and rehabil	itation		<b>80,000</b> 80,000	<b>33,310</b> 33,310
Construction of a semi detarched staff house	Akali HCII	Conditional Grant to PHC - development	Works Underway	80,000	33,310
Lower Local Services Output: NGO Basic Hea LCII: Acungi	lthcare Services (LLS)			<b>10,123</b> 10,123	<b>10,259</b> 10,259
Item: 263104 Transfers to Abedober HCIII	o other govt. units Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	0	10,123

Item: 263318 Conditional transfers for NGO Hospitals

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola	1	LCIV: Kwania		977,359	773,061
Abedober HCIII	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123	136
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			9,864	4,800
LCII: Abwong				2,466	1,200
Item: 263104 Transfers to	o other govt. units				
Abwong HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Akali				7,398	3,600
Item: 263104 Transfers to	o other govt. units	~ ** * * ~			
Akali HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Abongomola HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water and E	nvironment			47,279	47,279
LG Function: Rural Wat	ter Supply and Sanitation			47,279	47,279
Capital Purchases					
Output: Shallow well co	nstruction			6,000	6,000
LCII: Abany Item: 281503 Engineering	g and Design Studies & Plans fo	r capital works		6,000	6,000
Shallow well	g and Design Studies & Fians to	Conditional Grant to	Completed	6,000	6,000
Construction		PAF monitoring	compreted	0,000	0,000
Output: Borehole drillin	g and rehabilitation			41,279	41,279
LCII: Abany	8			18,500	18,500
	g and Design Studies & Plans fo	-			
Deep borehole drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
			(Ready for use)		
LCII: Abwong	d Danian Stadian & Dlana fa			4,279	4,279
Bore hole rehabilitation	g and Design Studies & Plans fo	Conditional Grant to	Completed	4,279	4,279
bore note renabilitation		PAF monitoring	Completed	4,279	4,279
LCII: Amorigoga Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works		18,500	18,500
Deep bore hole drilling(Nos)		Conditional Grant to PAF monitoring	Completed	18,500	18,500
			(Ready for use)		

### 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		LCIV: Kwania		212,186	230,480
Sector: Agricult	ure			75,183	99,081
LG Function: Agric	ultural Advisory Services			75,183	99,081
Lower Local Service					
Output: LLG Advis	sory Services (LLS)			75,183	99,081
LCII: Aboko Item: 263329 NAAD	20			75,183	99,081
Aduku Sub-County	73	Conditional Grant for NAADS	N/A	75,183	99,081
			(Transfer to LLGs)		
Sector: Works an	nd Transport			24,018	8,140
	ct, Urban and Community Access	Roads		24,018	8,140
Lower Local Service					
	ads Maintainence (URF)			24,018	8,140
LCII: Adyeda				8,745	8,140
	ional transfers for feeder roads ma		NT/A	0745	9.140
Operations		Other Transfers from Central Government	N/A	8,745	8,140
LCII: Apire				5,409	0
	ional transfers for feeder roads ma	intenance workshops		- ,	
Aduku- Apire- Atar (RMM,17Km)		Other Transfers from Central Government	N/A	5,409	0
LCII: Ongoceng				9,864	0
	ional transfers for feeder roads ma	-		0.044	0
Aboko- Chawente- Gweng (RMM,31K	<b>m</b> )	Other Transfers from Central Government	N/A	9,864	0
Sector: Educatio	n			43,341	47,647
LG Function: Pre-P	rimary and Primary Education			43,341	47,647
Capital Purchases					
	ssroom construction and rehabili	tation		10,460	10,640
LCII: Apire Item: 231001 Non R	esidential buildings (Depreciation)			10,460	10,640
Copletion of 2	esidential bundnings (Depreciation)	Conditional Grant to	Completed	10,460	10,640
classroom block at Apire p/s		SFG	Compresse	10,100	10,010
Lower Local Service	\$				
Output: Primary Sc	chools Services UPE (LLS)			32,881	37,007
LCII: Aboko				9,821	10,213
	ers to other govt. units			2 520	2 007
ABOKO P/S		Conditional Grant to Primary Education	N/A	3,538	3,987
AMIA P/S		Conditional Grant to Primary Salaries	N/A	6,283	6,226

## 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku LCII: Adyeda	LCIV: Kwania		<b>212,186</b> 5,914	<b>230,480</b> 6,848
Item: 263104 Transfers to other govt. units <b>APORWEGI P/S</b>	Conditional Grant to Primary Education	N/A	5,914	6,848
LCII: Alira Item: 263104 Transfers to other govt. units			3,587	3,847
AKOT P/S	Conditional Grant to Primary Education	N/A	3,587	3,847
LCII: Apire Item: 263104 Transfers to other govt. units			8,515	10,798
APIRE P/S	Conditional Grant to Primary Education	N/A	8,515	10,798
LCII: Ongoceng			5,045	5,301
Item: 263104 Transfers to other govt. units Akwon P/S	Conditional Grant to Primary Salaries	N/A	5,045	5,301
Sector: Health			4,932	2,400
LG Function: Primary Healthcare			4,932	2,400
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Apire	)		<b>4,932</b> 4,932	<b>2,400</b> 2,400
Item: 263104 Transfers to other govt. units			4,932	2,400
Apire HCIII	Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water and Environment			64,712	73,212
LG Function: Rural Water Supply and Sanitation			64,712	73,212
Capital Purchases Output: Shallow well construction LCII: Aboko			<b>6,000</b> 6,000	<b>6,000</b> 6,000
Item: 281503 Engineering and Design Studies & Plans for Shallow well	or capital works Conditional Grant to	Completed	6,000	6,000
Construction	PAF monitoring	comprese	0,000	0,000
Output: Borehole drilling and rehabilitation LCII: Aboko			<b>41,279</b> 18,500	<b>49,779</b> 8,500
Item: 281503 Engineering and Design Studies & Plans for <b>Deep well drilling</b>	Conditional Grant to PAF monitoring	Completed	18,500	8,500
	1 AI MOINTOINING	(Ready for use)		
LCII: Ongoceng Item: 281503 Engineering and Design Studies & Plans fe	or capital works		22,779	41,279

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		LCIV: Kwania		212,186	230,480
Bore hole rehabilitatio	n	Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	37,000
			(Ready for use)		
Output: PRDP-Boreho	ole drilling and rehabilitation	1		17,433	17,433
LCII: Ongoceng	-			17,433	17,433
Item: 281503 Engineeri	ng and Design Studies & Plan	s for capital works			
Deep well drilling	Ogili	Conditional transfer for Rural Water	Completed	17,433	17,433
			(Ready for use)		

### 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku T	own Council	LCIV: Kwania		351,450	321,779
Sector: Agricultu	ire			101,183	61,089
LG Function: Agrici	ultural Advisory Services			65,183	61,089
Lower Local Services					
Output: LLG Advis	ory Services (LLS)			65,183	61,089
LCII: Ikwera ward Item: 263329 NAAD	S			65,183	61,089
Aduku Town Counc		Conditional Grant for	N/A	65,183	61,089
Tuunu Town Counc		NAADS	10/11	00,100	01,009
			(Transfer to LLGs)		
LG Function: Distrie	ct Production Services			36,000	0
Capital Purchases					
Output: Slaughter s	lab construction			36,000	0
LCII: Teduka ward Item: 231001 Non Re	esidential buildings (Depreciation)			36,000	0
Construction	esidential bundnings (Depreciation)	Donor Funding	Completed	36,000	0
		20110110100	completed	20,000	
Sector: Educatio	n			210,541	248,024
LG Function: Pre-P	rimary and Primary Education			74,516	57,604
Capital Purchases					
Output: Classroom LCII: Ikwera ward	construction and rehabilitation			<b>2,251</b> 2,251	<b>2,251</b> 2,251
	esidential buildings (Depreciation)			2,231	2,231
Classroom completie		Conditional Grant to	Completed	2,251	2,251
at St Margaret p/s		SFG			
Output: PRDP-Clas	sroom construction and rehabilitat	tion		15,580	15,000
LCII: Teduka ward				15,580	15,000
Item: 231001 Non Re	esidential buildings (Depreciation)				
Completion of two		Conditional Grant to	Completed	15,580	15,000
classrom blocks at Aduku P/S		SFG			
			(Finishing level)		
Output: PRDP-Latr	ine construction and rehabilitation	1		32,330	16,165
LCII: Ikwera ward				32,330	16,165
	esidential buildings (Depreciation)				
Latrine construction Ikwera p/s	n at	Conditional Grant to SFG	Completed	16,165	16,165
ikwera p/s		510	(Usable)		
Latrine construction	1 at	Conditional Grant to	Being Procured	16,165	0
St. Margaret p/s		SFG			-
Lower Local Services	e.				
	s hools Services UPE (LLS)			24,355	24,188
LCII: Adyeda				6,675	5,925
Item: 263104 Transfe	ers to other govt. units				
Aduku P/S		Conditional Grant to	N/A	6,675	5,925
		Primary Education			

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Tow	n Council	LCIV: Kwania		351,450	321,779
LCII: Ongoceng				17,680	18,263
Item: 263104 Transfers to ST. MARGARET P/S	o other govt. units		NT/A	2.926	2 100
51. MARGARE 1 P/S		Conditional Grant to Primary Education	N/A	2,826	3,126
IKWERA P/S		Conditional Grant to Primary Salaries	N/A	10,890	10,513
IKWERA NEGRI P/S		Conditional Grant to Primary Education	N/A	3,964	4,624
LG Function: Secondary	Education			136,025	190,420
Lower Local Services Output: Secondary Capi	itation(USF)(IIS)			136,025	190,420
LCII: Ikwera ward	tation(USE)(EES)			65,319	60,120
	transfers for Secondary Salarie	S		,	,
Ikwera Girl's Secopndary School		Conditional Grant to Secondary Education	N/A	65,319	60,120
LCII: Teduka ward Item: 263306 Conditional	transfers for Secondary Salarie	8		70,706	130,300
Aduku Secondary	aunstens for Secondary Sularie	Conditional Grant to	N/A	70,706	130,300
School		Secondary Education		,	
Sector: Health				39,726	12,666
LG Function: Primary H	lealthcare			39,726	12,666
Capital Purchases					
-	Fixtures (Non Service Delivery	7)		<b>8,000</b>	<b>4,000</b>
LCII: Ikwera ward Item: 231006 Furniture a	nd fittings (Depreciation)			8,000	4,000
Supply of furnitures	Aduku HCIV	Conditional Grant to PHC - development	Completed	8,000	4,000
Lower Local Services				5.0.00	<b>5</b> 40 <b>5</b>
Output: NGO Basic Hea LCII: Ikwera ward	lithcare Services (LLS)			<b>5,062</b> 5,062	<b>5,407</b> 5,407
Item: 263104 Transfers to	o other govt. units			5,002	5,407
Aduku Mission		Conditional Grant to NGO Hospitals	N/A	0	5,062
Item: 263318 Conditional	transfers for NGO Hospitals				
Aduku Mission HCII		Conditional Grant to NGO Hospitals	N/A	5,062	345
Autnut: Resie Heeltheer	e Services (HCIV-HCII-LLS)			26,664	3,259
LCII: Ikwera ward Item: 263104 Transfers to				26,664	3,259

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Tow	n Council	LCIV: Kwania		351,450	321,779
Aduku HCIV		Conditional Grant to PHC- Non wage	N/A	26,664	3,259

# 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania	]	1,378,404	509,414
Sector: Agricultur	e			137,183	70,445
•	tural Advisory Services			65,183	70,445
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			65,183	70,445
LCII: Alido				65,183	70,445
Item: 263329 NAADS		Conditional Grant for	NI/A	65 192	70 445
Chawente Sub-Count	y	NAADS	N/A	65,183	70,445
			(Transfer to LLGs)		
LG Function: District	Production Services			72,000	0
Capital Purchases					
_	e dip construction and rehabilita	tion		72,000	0
LCII: Alido				72,000	0
	idential buildings (Depreciation)	T.T.,		57.000	0
Dip Constraction roll	ed	Unspent balances – Conditional Grants	Completed	57,000	0
Dip Completion in		Conditional Grant to	Completed	15,000	0
chawente subcounty		Agric. Ext Salaries			
C W	1			1 050 044	274 229
Sector: Works and	-		1	1,059,044	274,238
	, Urban and Community Access	Koads		1,059,044	274,238
Capital Purchases	construction and rehabilitation			894,000	160,000
LCII: Acenlworo	construction and renabilitation			219,000	0
Item: 231003 Roads ar	nd bridges (Depreciation)			,	
<b>Rehabilitation of</b>		Other Transfers from	Being Procured	120,000	0
Teilwa- Apwori CAR		Central Government			
(8Km- DLSP Batch 4	)				
Rehabilitation of Con	er	Other Transfers from	Being Procured	99,000	0
Dairy- Apwori HC II		Central Government		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-
Nambieso Boarder/					
Ayat (6.6 Km, DLSP Batch 4)					
Datch 4)					
LCII: Atongtidi				675,000	160,000
Item: 231003 Roads ar	nd bridges (Depreciation)				
Rehabilitation of		Other Transfers from	Being Procured	315,000	0
Teilwa- Acwao HCII-		Central Government			
Abura T.C (10.5Km)- DLSP Batch 3					
- 251 2000 V					
<b>Rehabilitation of</b>		Other Transfers from	Works Underway	360,000	160,000
Teilwa- Iwal P/ Sch-		Central Government			
Abuli Road (12km) - DLSP Batch 3					
DLOI Dattill					

Lower Local Services

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# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Ajar	ds Maintainence (URF)	LCIV: Kwania		<b>1,378,404</b> <b>15,044</b> 7,796	<b>509,414</b> <b>4,238</b> 0
Item: 263323 Conditi Apac- Arido Road (RMM,24.5 Km)	onal transfers for feeder roads ma	intenance workshops Other Transfers from Central Government	N/A	7,796	0
LCII: Atule Item: 263323 Condition	onal transfers for feeder roads ma	intenance workshops		7,249	4,238
Olelpek- Abei Road (RMM, 22.78kM)		Other Transfers from Central Government	N/A	7,249	4,238
LCII: Ajar	rict and Community Access Roa			<b>150,000</b> 5,000	<b>110,000</b> 0
Opening of Agulu- Agolowelo Primary S Community Access Road (10Km)		Roads Rehabilitation Grant	N/A	5,000	0
LCII: Atule	onal transfers for Road Maintena	<b>n</b>		145,000	110,000
Completion of Construction of Akokoro SSS- Apoi- Alido Road (22Km)		Roads Rehabilitation Grant	N/A	145,000	110,000
Sector: Education	n			124,290	108,952
	imary and Primary Education			69,744	58,652
LCII: Alido	struction and rehabilitation			<b>16,267</b> 15,527	<b>740</b> 0
Latrine construction Tegot p/s	sidential buildings (Depreciation) at	) Conditional Grant to SFG	Being Procured	15,527	0
LCII: Atule Item: 231001 Non Re	sidential buildings (Depreciation)	)		740	740
Latrine construction Boda p/s		Conditional Grant to SFG	Completed	740	740
I			(being used)		
LCII: Acenlworo	hools Services UPE (LLS)			<b>53,477</b> 9,715	<b>57,912</b> 12,042
Item: 263104 Transfe. APWORI P/S	is to other govt. Units	Conditional Grant to Primary Education	N/A	9,715	12,042
LCII: Alido Item: 263104 Transfe	rs to other govt. units			13,716	14,491

### 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania	1.	,378,404	509,414
TEGOT P/S		Conditional Grant to Primary Education	N/A	2,619	2,498
ALIDO P/S		Conditional Grant to Primary Education	N/A	4,288	4,047
APOLIKA P/S		Conditional Grant to Primary Education	N/A	6,808	7,946
LCII: Atongtidi Item: 263104 Transfers to	other govt units			16,668	18,118
AGOLOWELO P/S	onici govi units	Conditional Grant to Primary Education	N/A	6,073	6,604
AMWANGA P/S		Conditional Grant to Primary Education	N/A	4,862	5,746
CHAWENTE		Conditional Grant to Primary Education	N/A	5,733	5,768
LCII: Atule Item: 263104 Transfers to	other gove units			13,378	13,261
ABAPIRI P/S		Conditional Grant to Primary Education	N/A	5,145	5,712
BODA P/S		Conditional Grant to Primary Education	N/A	3,720	4,059
ATULE P/S		Conditional Grant to Primary Education	N/A	4,514	3,490
LG Function: Secondary	Education			54,546	50,300
Lower Local Services Output: Secondary Capi LCII: Acenlworo				<b>54,546</b> 54,546	<b>50,300</b> 50,300
Chawente Secondary School	transfers for Secondary Sala	ries Conditional Grant to Secondary Education	N/A	54,546	50,300
Sector: Health				12,330	6,000
LG Function: Primary H	ealthcare			12,330	6,000
Lower Local Services Output: Basic Healthcar LCII: Acenlworo Item: 263104 Transfers to	e Services (HCIV-HCII-LL	<b>S</b> )		<b>12,330</b> 4,932	<b>6,000</b> 2,400
Apwori HCIII	saler gove units	Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Alido				4,932	2,400

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# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawen	te	LCIV: Kwania	1	,378,404	509,414
Item: 263104 Transf	ers to other govt. units				-
Chawente HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Atule				2,466	1,200
Item: 263104 Transf	ers to other govt. units				
Abei HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Sector: Water an	nd Environment			45,557	49,779
LG Function: Rura	l Water Supply and Sanitation			45,557	49,779
Capital Purchases					
-	rilling and rehabilitation			45,557	49,779
LCII: Ajar		6 . I I		18,500	18,500
e	eering and Design Studies & Pla	•		10 500	10 500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atongtidi				22,779	31,279
0	eering and Design Studies & Pla	ans for capital works		,,	,
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	27,000
			(Ready for use)		
Bore hole rehabilita	ation	Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Atule				4,279	0
Item: 281503 Engine	eering and Design Studies & Pla	ans for capital works			
Bore hole rehabilita	ation	Conditional Grant to PAF monitoring	Works Underway	4,279	0

### 2013/14 Quarter 3

Description Specific Lo	ocation	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1	,276,160	582,339
Sector: Agriculture				75,183	116,829
LG Function: Agricultural Advisory S	Services			75,183	116,829
Lower Local Services					
Output: LLG Advisory Services (LL	<b>S</b> )			75,183	116,829
LCII: Inomo				75,183	116,829
Item: 263329 NAADS					
Inomo Sub -County		Conditional Grant for NAADS	N/A	75,183	116,829
		NAADS	(Transfer to LLGs)		
Sector Works and Transport			(Transfer to LLOS)	022 075	766 810
Sector: Works and Transport	•	D 1		922,975	266,840
LG Function: District, Urban and Co	mmunity Access	Koads		922,975	266,840
Capital Purchases	d valaabilitation			000 451	260.000
Output: Rural roads construction an LCII: Agwiciri	d renabilitation			<b>909,451</b> 95,000	<b>260,000</b> 0
Item: 231003 Roads and bridges (Depi	eciation)			,000	0
Labour based road	,	Roads Rehabilitation	Completed	95,000	0
rehabilitation		Grant		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
ofAdagani (Ayito)-					
Akoremor road					
LCII: Aluka				814,451	260,000
Item: 231003 Roads and bridges (Depr	reciation)				
Rehabilitation of		Other Transfers from	Being Procured	814,451	260,000
Onywalonote- Agoga-		Central Government			
Aninolal- Teogali CAR- CAIIP-3					
Lower Local Services				12 522	6,840
Output: District Roads Maintainence LCII: Agwiciri				<b>13,523</b> 13,523	<b>6,840</b>
Item: 263323 Conditional transfers for	feeder roads main	tenance workshops		15,525	0,040
Agwiciri- Inomo		Other Transfers from	N/A	2,705	0
Road(RMM,8.5kM)		Central Government		y	
Apac-Bala		Other Transfers from	N/A	10,819	6,840
Boarder(RMM,34 Km)		Central Government			
Sector: Education				120,080	120,051
LG Function: Pre-Primary and Prima	ary Education			87,080	87,648
Capital Purchases	-			-	<i>,</i>
Output: Classroom construction and	rehabilitation			2,314	2,313
LCII: Ajok				2,314	2,313
Item: 231001 Non Residential building	gs (Depreciation)				
Classroom completion		Conditional Grant to	Completed	2,314	2,313
at Aninolal p/s		SFG			
Output: Latring construction or 1	habilitation			773	
Output: Latrine construction and re LCII: Banya	แลงแแลนใงท			773	<b>773</b> 773
LCII. Daliya				115	115

## 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1,	276,160	582,339
Item: 231001 Non R	Residential buildings (Depreciation)				
Latrine constructio Banya p/s	n at	Conditional Grant to SFG	Completed	773	773
			(being used)		
LCII: Banya	rine construction and rehabilitation	Dn		<b>16,981</b> 16,981	<b>16,900</b> 16,900
Latrine constructio Banya Annex p/s	tesidential buildings (Depreciation) n at	Conditional Grant to SFG	Completed	16,981	16,900
LCII: Aluka	cher house construction and reha	bilitation		<b>10,000</b> 10,000	<b>10,000</b> 10,000
Staff Houses Construction at Onywalonote p/s	ential buildings (Depreciation)	Conditional Grant to Primary Education	Completed	10,000	10,000
Output: PRDP-Pro LCII: Agwiciri	vision of furniture to primary sch	ools		<b>11,846</b> 593	<b>11,846</b> 593
Item: 231006 Furnit	ure and fittings (Depreciation)				
Supply of Furnitur Agwiciri p/s	es to	Conditional Grant to SFG	Completed	593	593
			(Being used)		
LCII: Aluka Item: 231006 Furnit	ure and fittings (Depreciation)			11,253	11,253
Supply of Furnitur Onywalonote p/s	es to	Conditional Grant to SFG	Completed	11,253	11,253
Lower Local Service	25				
LCII: Abedmot	chools Services UPE (LLS)			<b>45,167</b> 5,276	<b>45,816</b> 5,700
Item: 263104 Transf AMAMBALE P/S	fers to other govt. units	Conditional Grant to Primary Education	N/A	5,276	5,700
LCII: Agwiciri				11,428	11,389
AGWICIRI P/S	fers to other govt. units	Conditional Grant to Primary Education	N/A	5,395	5,924
TEOGALI P/S		Conditional Grant to Primary Education	N/A	6,033	5,465
LCII: Ajok Item: 263104 Transf	fers to other govt. units			7,438	8,292
ANINOLAL P/S		Conditional Grant to Primary Education	N/A	7,438	8,292
LCII: Banya				8,690	9,068

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## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1,	,276,160	582,339
Item: 263104 Transfer BANYA P/S	s to other govt. units	Conditional Grant to Primary Education	N/A	8,690	9,068
LCII: Inomo Item: 263104 Transfer	s to other govt, units			12,335	11,367
ONYWALONOTE P		Conditional Grant to Primary Education	N/A	5,539	4,789
INOMO P/S		Conditional Grant to Primary Education	N/A	6,797	6,578
LG Function: Second	ary Education			33,000	32,403
Lower Local Services					
<b>Output: Secondary C</b> LCII: Inomo Item: 263306 Conditio	apitation(USE)(LLS)	aries		<b>33,000</b> 33,000	<b>32,403</b> 32,403
Inomo Secondary School		Conditional Grant to Secondary Education	N/A	33,000	32,403
Sector: Health				94,932	41,620
LG Function: Primar	y Healthcare			94,932	41,620
LCII: Ajok	hcentre construction and reha			<b>42,000</b> 40,000	<b>23,220</b> 21,720
Complete Aninollal HCII OPD block	idential buildings (Depreciation Aninolal HCII	n) Conditional Grant to PHC - development	Works Underway	40,000	21,720
LCII: Inomo Item: 281504 Monitori	ing, Supervision & Appraisal or	f capital works		2,000	1,500
Monitoring and supervision	Aninolal HCII	Conditional Grant to PHC - development	Completed	2,000	1,500
LCII: Banya	er ward construction and reh			<b>48,000</b> 48,000	<b>16,000</b> 16,000
Construct an OPD Block	idential buildings (Depreciation Banya HCII	LGMSD (Former LGDP)	Works Underway	48,000	16,000
Lower Local Services Output: Basic Health LCII: Inomo Item: 263104 Transfer	care Services (HCIV-HCII-L)	LS)		<b>4,932</b> 4,932	<b>2,400</b> 2,400
Inomo HCIII	s to other govt. units	Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water and	l Environment			62,990	37,000

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1,	276,160	582,339
LG Function: Rural	Water Supply and Sanitation			62,990	37,000
Capital Purchases					
-	rilling and rehabilitation			45,557	37,000
LCII: Abedmot	ering and Design Studies & Plans	for appital works		18,500	18,500
Deep well drilling	ering and Design Studies & Flans	Conditional Grant to	Completed	18,500	18,500
Deep wen ur ning		PAF monitoring	Completed	18,500	18,500
LCII: Ajok				4,279	0
Item: 281503 Engine	ering and Design Studies & Plans	for capital works			
Bore hole rehabilita	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Aluka				4,279	0
Item: 281503 Engine	ering and Design Studies & Plans	for capital works			
Bore hole rehabilita	tion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Banya				18,500	18,500
Item: 281503 Engine	ering and Design Studies & Plans	for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Bord	ehole drilling and rehabilitation			17,433	0
LCII: Agwiciri				17,433	0
	ering and Design Studies & Plans	for capital works			
Deep well rehabilita	tion	Conditional transfer for Rural Water	Works Underway	17,433	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambies	<b>SO</b>	LCIV: Kwania		425,172	356,096
Sector: Agricult	ure			83,746	105,813
LG Function: Agric	cultural Advisory Services			74,746	105,813
Lower Local Service	25				
	sory Services (LLS)			74,746	105,813
LCII: Abuli				74,746	105,813
Item: 263329 NAAI					105 010
Nambieso Sub-Cou	nty	Conditional Grant for NAADS	N/A	74,746	105,813
			(Transfer to LLGs)		
LG Function: Distr	ict Production Services			9,000	0
Capital Purchases					
-	market construction			9,000	0
LCII: Abuli	Residential buildings (Depreciation)			9,000	0
Constraction	Cesidential buildings (Depreciation)	Conditional transfers to	Completed	9,000	0
Constraction		Production and Marketing	Completed	9,000	0
Sector: Works a	nd Transport			72,457	16,400
LG Function: Distr	ict, Urban and Community Access I	Roads		72,457	16,400
Capital Purchases					
	& Other Structures (Administrativ	ve)		7,966	0
LCII: Acaba				7,966	0
	Residential buildings (Depreciation)			5 100	0
Complete payment Rehabilitation of O Bore holes( Atuma Primary School)		LGMSD (Former LGDP)	Completed	5,100	0
Item: 281504 Monit	oring, Supervision & Appraisal of ca	anital works			
Operations cost for	• • • • •	LGMSD (Former	Completed	2,866	0
stationery, Fuel for Supervision, Allow		LGDP)	1	,	
Output: Rural road	ls construction and rehabilitation			10,000	0
LCII: Acaba	as construction and renublication			10,000	0
Item: 231003 Roads	and bridges (Depreciation)			- ,	
Labour based road rehabilitation		Roads Rehabilitation Grant	Completed	10,000	0
Completion of Anwangi-Ayat- Chawen Boarder- 9.2Km					
Lower Local Service	25				
-	oads Maintainence (URF)			54,491	16,400
LCII: Acaba				7,000	0
Item: 263323 Condi	tional transfers for feeder roads main	ntenance workshops			

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		LCIV: Kwania		425,172	356,096
Nambieso -Agwata Road (RMM,22KM)		Other Transfers from Central Government	N/A	7,000	0
LCII: Ayabi Item: 263323 Conditiona	al 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 Conditiona	al 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
Sector: Education				186,270	168,483
	ary and Primary Education			142,497	125,731
LCII: Anwangi	struction and rehabilitation ential buildings (Depreciation)			<b>2,234</b> 2,234	<b>2,233</b> 2,233
Classroom completion at Anwangii p/s	ennin conteringe (corpresentation)	Conditional Grant to SFG	Completed	2,234	2,233
LCII: Abuli	uction and rehabilitation ential buildings (Depreciation)			<b>37,958</b> 15,422	<b>22,536</b> 0
Latrine construction at Omwono p/s		Conditional Grant to SFG	Being Procured	15,422	0
LCII: Akokoro Item: 231001 Non Resid	ential buildings (Depreciation)			2,707	2,707
Latrine construction at Atuma p/s		Conditional Grant to SFG	Completed	2,707	2,707
LCII: Anwangi			(being used)	15,019	15,019
Latrine construction at Abura p/s	ential buildings (Depreciation)	Conditional Grant to SFG	Completed	15,019	15,019
LCII: Owiny Item: 231001 Non Resid	ential buildings (Depreciation)			4,810	4,810
Latrine construction at Ogwil p/s		Conditional Grant to SFG	Completed	4,810	4,810
LCII: Etekober	r house construction and rehab l buildings (Depreciation)	ilitation	(Being used)	<b>10,000</b> 10,000	<b>10,000</b> 10,000

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso Staff House construction at Agwenyere p/s		<i>LCIV: Kwania</i> Conditional Grant to SFG	Completed	<b>425,172</b> 10,000	<b>356,096</b> 10,000
ing weing on o Pas			(Being Used)		
LCII: Acaba	sion of furniture to primary sch	ools		<b>5,923</b> 5,923	<b>5,923</b> 5,923
Supply of Furnitures Acwao p/s	e and fittings (Depreciation) <b>to</b>	Conditional Grant to SFG	Completed	5,923	5,923
Lower Local Services Output: Primary Sch LCII: Abuli Item: 263104 Transfer:	ools Services UPE (LLS)			<b>86,382</b> 10,681	<b>85,038</b> 11,077
3513064	s to other govt. units	Conditional Grant to Primary Education	N/A	3,773	3,594
OGWIL P/S		Conditional Grant to Primary Education	N/A	3,720	3,598
OMWONO P/S		Conditional Grant to Primary Education	N/A	3,188	3,886
LCII: Acaba Item: 263104 Transfer	s to other govt, units			9,271	8,824
ACWAO P/S		Conditional Grant to Primary Education	N/A	3,682	3,764
ATUMA P/S		Conditional Grant to Primary Education	N/A	5,589	5,060
LCII: Anwangi Item: 263104 Transfer	s to other govt, units			15,751	15,742
ABURA P/S		Conditional Grant to Primary Education	N/A	5,969	5,646
AYAT P/S		Conditional Grant to Primary Education	N/A	4,687	4,058
ANWANGI P/S		Conditional Grant to Primary Education	N/A	5,095	6,038
LCII: Aornga Item: 263104 Transfer	s to other govt units			8,808	8,430
AGWENYERE P/S	s to outer gove units	Conditional Grant to Primary Education	N/A	4,045	4,002

# 2013/14 Quarter 3

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

cific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: Kwania		425,172	356,096
	Conditional Grant to Primary Education	N/A	4,764	4,428
r govt. units			9,840	9,371
8	Conditional Grant to Primary Education	N/A	4,832	4,023
	Conditional Grant to Primary Education	N/A	5,008	5,348
r govt units			10,053	8,366
i govi. units	Conditional Grant to Primary Education	N/A	4,826	3,720
	Conditional Grant to Primary Education	N/A	5,226	4,646
r govt. units			12,422	14,609
	Conditional Grant to Primary Education	N/A	5,270	7,029
	Conditional Grant to Primary Education	N/A	7,152	7,580
r govt units			9,556	8,619
r govi. units	Conditional Grant to Primary Education	N/A	5,764	5,641
	Conditional Grant to Primary Education	N/A	3,792	2,978
ation			43,773	42,752
	alarias		<b>43,773</b> 43,773	<b>42,752</b> 42,752
iers for Secondary S	Conditional Grant to Secondary Education	N/A	43,773	42,752
			9,864	5,400
care			9,864	5,400
	LLS)		<b>9,864</b> 4,932	<b>5,400</b> 2,400
	care	LCIV: Kwania Conditional Grant to Primary Educationr govt. unitsConditional Grant to Primary EducationationConditional Grant to Primary Educationfers for Secondary Salaries Conditional Grant to Secondary Education	LCIV: Kwania       N/A         Conditional Grant to       N/A         Primary Education       N/A         Secondary Education	LCIV: Kwania425,172Conditional Grant to Primary EducationN/A4,764r govt. unitsConditional Grant to Primary EducationN/A4,832r govt. unitsConditional Grant to Primary EducationN/A5,008r govt. unitsConditional Grant to Primary EducationN/A4,826r govt. unitsConditional Grant to Primary EducationN/A4,826r govt. unitsConditional Grant to Primary EducationN/A5,226r govt. unitsConditional Grant to Primary EducationN/A5,270r govt. unitsConditional Grant to Primary EducationN/A5,764r govt. unitsConditional Grant to Primary EducationN/A3,792ationKare43,77343,773fers for Secondary Salaries Secondary EducationN/A43,773fers (HCIV-HCII-LLS)9,8644,932

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## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso Nambieso HCIII	)	<i>LCIV: Kwania</i> Conditional Grant to PHC- Non wage	N/A	<b>425,172</b> 4,932	<b>356,096</b> 2,400
LCII: Anwangi Item: 263104 Transfer	rs to other govt units			2,466	1,200
Acwao HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Owiny Item: 263104 Transfer	rs to other govt. units			2,466	1,800
Owiny HCII	-	Conditional Grant to PHC- Non wage	N/A	2,466	1,800
Sector: Water and	d Environment			72,836	60,000
	Water Supply and Sanitation			72,836	60,000
LCII: Abuli	illing and rehabilitation	- f		<b>68,336</b> 4,279	<b>55,500</b> 0
Bore hole rehabilitat	ering and Design Studies & Plan ion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Aornga	ning and Design Studies & Dian	o for conital more		18,500	18,500
Deep well drilling	ering and Design Studies & Plan	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayabi				4,279	0
Bore hole rehabilitat	ering and Design Studies & Plan ion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Bung				4,279	0
e	ering and Design Studies & Plan ion	•	Works Underway	4,279	0
LCII: Etekober				18,500	18,500
Deep well drilling	ring and Design Studies & Plan	Is for capital works Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Owiny				18,500	18,500
Item: 281503 Enginee Deep well drilling	ring and Design Studies & Plan	is for capital works Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Bore LCII: Acaba	hole drilling and rehabilitation	1		<b>4,500</b> 4,500	<b>4,500</b> 4,500

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso	1	LCIV: Kwania		425,172	356,096
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitati	on	Conditional transfer for Rural Water	Completed	4,500	4,500

### 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Kwania		93,387	0
Sector: Water a	nd Environment			33,387	0
LG Function: Rura	l Water Supply and Sanitation			33,387	0
Capital Purchases					
Output: Borehole o	Irilling and rehabilitation			33,387	0
LCII: Not Specified				33,387	0
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works			
Deep well drilling		Conditional Grant to	Works Underway	33,387	0
(Retention FY 2012	1/12)	PAF monitoring			
Sector: Public S	ector Management			60,000	0
LG Function: Distr	ict and Urban Administration			60,000	0
Capital Purchases					
Output: Other Cap	bital			60,000	0
LCII: Not Specified				60,000	0
Item: 231001 Non F	Residential buildings (Depreciation	on)			
Constraction of		Donor Funding	Completed	60,000	0
Schools,Staffhouse	s,Hea				
lth Centres and					
General Supplies					
Under NUSAF II					

Project

### 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	644,120
Sector: Agricultur	e			84,183	99,119
LG Function: Agricult	tural Advisory Services			75,183	99,119
Lower Local Services					
Output: LLG Advisor	y Services (LLS)			75,183	<b>99,119</b>
LCII: Akokoro Item: 263329 NAADS				75,183	99,119
Akokoro Sub-County		Conditional Grant for	N/A	75,183	99,119
		NAADS	1011	,0,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			(Transfer to LLGs)		
LG Function: District	Production Services			9,000	0
Capital Purchases					
Output: Livestock ma	rket construction			9,000	0
LCII: Akokoro Item: 231001 Non Resi	dential buildings (Depreciation)			9,000	0
Constraction	dential buildings (Depreciation)	, Donor Funding	Completed	9,000	0
Construction		Donor Funding	Completed	9,000	0
Sector: Works and	Transport			337,160	275,800
	Urban and Community Access	Roads		337,160	275,800
Lower Local Services				,	,
<b>Output:</b> Community A	Access Road Maintenance (LLS	<b>S</b> )		72,101	35,800
LCII: Akokoro				72,101	35,800
Item: 263201 LG Cond	litional grants		<b>NT</b> /4	50 101	25 000
Lower Local Gov'ts		Roads Rehabilitation Grant	N/A	72,101	35,800
		orant	(Inprogress)		
Output: Urban unpav	ed roads Maintenance (LLS)			152,495	144,000
LCII: Akokoro				152,495	144,000
Item: 263201 LG Cond	litional grants				
Roads rehabvilitation		Roads Rehabilitation	N/A	152,495	144,000
		Grant	(Inprogress)		
Output: District Road	s Maintainence (URF)		(inprogress)	112,563	96,000
LCII: Alaro				8,745	4,000
Item: 263323 Condition	nal transfers for feeder roads ma	intenance workshops		,	,
Operations		Other Transfers from	N/A	8,745	4,000
		Central Government			
LCII: Awila				103,819	92,000
	nal transfers for feeder roads ma	intenance workshops		103,819	92,000
Mechanised Routine		Other Transfers from	N/A	96,500	92,000
maintenance (Awila-		Central Government		,	,
Olelpek, 23 Km)					
Awila Alabah Dasi		Other Transfers from	NT / A	7 210	0
Awila- Olelpek Road (RMM,23 Km)		Central Government	N/A	7,319	0
		contraction of the second			
Sector: Education				179,139	171,806
LG Function: Pre-Prin	nary and Primary Education			129,980	126,076

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# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	644,120
LCII: Akokoro	construction and rehabilitation esidential buildings (Depreciation)			<b>6,792</b> 6,792	<b>4,460</b> 4,460
Classroom completie at Aluga p/s		Conditional Grant to SFG	Completed	6,792	4,460
LCII: Akokoro	sroom construction and rehabilita	tion		<b>15,464</b> 10,976	<b>14,000</b> 14,000
Completionroom blo at Amun Annex p/s	esidential buildings (Depreciation) ock	Conditional Grant to SFG	Completed	10,976	14,000
LCII: apoi			(Finishing level)	4,488	0
Item: 231001 Non Ro Copletion of 2 classroom block at Apoi p/s	esidential buildings (Depreciation)	Conditional Grant to SFG	Being Procured	4,488	0
LCII: apoi	struction and rehabilitation			<b>16,076</b> 15,294	<b>16,076</b> 15,294
Latrine construction Abuge p/s	esidential buildings (Depreciation) n at	Conditional Grant to SFG	Works Underway	15,294	15,294
LCII: Ayeloyec Item: 231001 Non Re	esidential buildings (Depreciation)			782	782
Latrine construction Kwibale p/s	n at	Conditional Grant to SFG	Completed	782	782
Output: PRDP-Latr	ine construction and rehabilitatio	n	(Being used)	16,097	16,097
LCII: Akokoro	esidential buildings (Depreciation)	-		16,097	16,097
16097	,,,,,,,,,,,,	Conditional Grant to SFG	Completed	16,097	16,097
LCII: Akokoro	hools Services UPE (LLS)			<b>75,551</b> 17,190	<b>75,443</b> 18,799
ALUGA P/S	ers to other govt. units	Conditional Grant to Primary Education	N/A	3,626	3,952
AKOKORO P/S		Conditional Grant to Primary Education	N/A	5,664	6,232
ONYANY P/S		Conditional Grant to Primary Education	N/A	2,613	2,842

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro Abalokweri p/s		<i>LCIV: Maruzi</i> Conditional Grant to Primary Education	N/A	<b>826,731</b> 5,287	<b>644,120</b> 5,772
LCII: Alaro Item: 263104 Transfers	to other govt units			8,865	8,442
ALARO P/S		Conditional Grant to Primary Education	N/A	4,139	4,002
BARKWORO P/S		Conditional Grant to Primary Education	N/A	4,726	4,440
LCII: apoi Item: 263104 Transfers	to other gove units			12,772	13,151
APOI P/S	to other govi. units	Conditional Grant to Primary Education	N/A	5,946	6,690
ABUGE P/S		Conditional Grant to Primary Education	N/A	4,013	4,000
WANSOLO P/S		Conditional Grant to Primary Education	N/A	2,813	2,461
LCII: Awila				7,996	8,086
Item: 263104 Transfers AWILA P/S	to other govt. units	Conditional Grant to Primary Education	N/A	7,996	8,086
LCII: Ayago	4 4 <b>1</b>			18,769	21,058
Item: 263104 Transfers AYUMI P/S	to other govt. units	Conditional Grant to Primary Education	N/A	4,239	4,007
ABONGOKONGO P/S	5	Conditional Grant to Primary Education	N/A	6,403	6,660
AYAGO P/S		Conditional Grant to Primary Education	N/A	4,445	5,184
AMUN P/S		Conditional Grant to Primary Education	N/A	3,682	5,206
LCII: Ayeloyec	4 4 <b>1</b>			3,788	3,302
Item: 263104 Transfers <b>KWIBALE P/S</b>	to other govt. units	Conditional Grant to Primary Education	N/A	3,788	3,302
LCII: Kungu Item: 263104 Transfers	to other govt. units			6,170	2,605

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	644,120
KUNGU P/S		Conditional Grant to Primary Education	N/A	6,170	2,605
LG Function: Secondar	y Education			49,160	45,730
Lower Local Services				10 1 10	
Output: Secondary Cap LCII: Akokoro	itation(USE)(LLS)			<b>49,160</b> 49,160	<b>45,730</b> 45,730
	l transfers for Secondary Salar	ies		49,100	45,750
Akokoro Secondary School	ý	Conditional Grant to Secondary Education	N/A	49,160	45,730
Sector: Health				138,011	82,695
LG Function: Primary I	Healthcare			138,011	82,695
Capital Purchases	Fintures (New Security Delines	)		0 000	4 000
LCII: Alaro	Fixtures (Non Service Deliver	( <b>y</b> )		<b>8,000</b> 8,000	<b>4,000</b> 4,000
	nd fittings (Depreciation)			0,000	1,000
Supply of furnitures	Wansolo HCII	Conditional Grant to PHC - development	Completed	8,000	4,000
Output: PRDP-Staff ho	uses construction and rehabil	itation		55,000	45,400
LCII: apoi Item: 231002 Residential	l buildings (Depreciation)			55,000	45,400
Completion of a semi detarched staff house	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	45,400
			(Finishes)		
<b>Output: PRDP-OPD an</b> LCII: Akokoro	d other ward construction an	d rehabilitation		<b>57,750</b> 2,750	<b>26,095</b> 0
Item: 281504 Monitoring	g, Supervision & Appraisal of c	capital works			
Monitoring and supervision	Apoi HCIII	Conditional Grant to PHC - development	Completed	2,750	0
LCII: apoi				55,000	26,095
	ential buildings (Depreciation)				
Complete construction of OPD block	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	26,095
Lower Local Services		_			
LCII: Akokoro	re Services (HCIV-HCII-LLS	5)		<b>17,261</b> 4,932	<b>7,200</b> 2,400
Item: 263104 Transfers t Akokoro HCIII	o otner govt. units	Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Alaro Item: 263104 Transfers t	o other govt. units			2,466	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro Wansolo HCII		<i>LCIV: Maruzi</i> Conditional Grant to PHC- Non wage	N/A	<b>826,731</b> 2,466	<b>644,120</b> 0
LCII: apoi Item: 263104 Transfers to	other gove units			4,932	2,400
Apoi HCIII	oner govi. units	Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Ayago Item: 263104 Transfers to	other gove units			2,466	1,200
Ayago HCII	oner govi. units	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Kungu Item: 263104 Transfers to	other gover units			2,466	1,200
Kungu HCII	omer govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Sector: Water and E	nvironment			88,238	14,700
LG Function: Rural Wat				88,238	14,700
Capital Purchases Output: Construction of LCII: Alaro	-			<b>19,902</b> 19,902	<b>14,700</b> 14,700
Item: 231001 Non Reside: Construction of Lined pit latrine at Kigga Landing site	ntial buildings (Depreciation) Kigga Landing Site	Conditional Grant to PAF monitoring	Completed	19,902	14,700
Lunding Ste			(Painted and useable)		
Output: Borehole drillin LCII: Akokoro	g and rehabilitation			<b>68,336</b> 18,500	<b>0</b> 0
Item: 281503 Engineering Deep well drilling	and Design Studies & Plans for	r capital works Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Alaro				22,779	0
Item: 281503 Engineering Deep well drilling	and Design Studies & Plans for	r capital works Conditional Grant to PAF monitoring	Works Underway	18,500	0
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: apoi				4,279	0
Item: 281503 Engineering Bore hole rehabilitation	and Design Studies & Plans for	r capital works Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Awila				18,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	644,120
Item: 281503 Engineer	ring and Design Studies & Plar	ns for capital works			
Deep well drilling	Idep Primary School	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ayeloyec Item: 281503 Engineering and Design Studies & Plans for capital works				4,279	0
Bore hole rehabilitati	on	Conditional Grant to PAF monitoring	Works Underway	4,279	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Apac		LCIV: Maruzi		750,154	440,994
Sector: Agricultur	e			137,183	80,819
LG Function: Agricult	tural Advisory Services			65,183	80,819
Lower Local Services					
Output: LLG Advisor	y Services (LLS)			65,183	80,819
LCII: Abedi Item: 263329 NAADS				65,183	80,819
Apac Sub-County		Conditional Grant for	N/A	65,183	80,819
Apac Sub-County		NAADS	14/24	05,105	00,017
			(Transfer to LLGs)		
LG Function: District	Production Services			72,000	0
Capital Purchases					
-	dip construction and rehabilit	ation		72,000	0
LCII: Atik Itam: 221001 Non Basi	dential buildings (Depression)			72,000	0
Dip Completion in	dential buildings (Depreciation)	Conditional Grant to	Completed	15,000	0
Apac subcounty		Agric Extension	Completed	15,000	0
		C C			
Dip Constraction rolle	ed	Unspent balances – Conditional Grants	Completed	57,000	0
Sector: Works and	Transport			260,780	68,000
	Urban and Community Access	Roads		260,780	68,000
Capital Purchases				,	,
-	construction and rehabilitation			136,666	68,000
LCII: Atik				136,666	68,000
	d bridges (Depreciation)				
Labour Based Low co sealing on Apac- Inom (2KM)		Roads Rehabilitation Grant	Works Underway	136,666	68,000
Lower Local Services					
	s Maintainence (URF)			8,114	0
LCII: Atik Item: 263323 Condition	nal transfers for feeder roads ma	intenance workshops		8,114	0
Awiri- Alworoceng	nai transfers for feeder foads ma	Other Transfers from	N/A	4,455	0
Road (RMM,14 Km)		Central Government	11/11	1,155	0
Amonolocoo-Adir		Other Transfers from	N/A	3,659	0
(RMM,11.5Km)		Central Government			
-	ct and Community Access Roa	d Maintenance		116,000	0
LCII: Atopi				116,000	0
	nal transfers for Road Maintenar		NT / A	116 000	0
Opening of Atopi- Akuli- Road (12 Km)		Roads Rehabilitation Grant	N/A	116,000	0
Sector: Education				254,424	248,896
IC Eurotion, Due Duir	nary and Primary Education			188,424	181,014

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	440,994
LCII: Atana	construction and rehabilitation			<b>9,405</b> 4,961	<b>9,275</b> 4,961
Classroom completi at Awir p/s	esidential buildings (Depreciation) on	Conditional Grant to SFG	Completed	4,961	4,961
LCII: Atik Item: 231001 Non Re	esidential buildings (Depreciation)			2,200	2,200
Classroom completi at Owang p/s	on	Conditional Grant to SFG	Completed	2,200	2,200
LCII: Atopi Item: 231001 Non R	esidential buildings (Depreciation)			2,245	2,114
Classroom completi at Atopi p/s	on	Conditional Grant to SFG	Being Procured	2,245	2,114
LCII: Abedi	<b>istruction and rehabilitation</b> esidential buildings (Depreciation)			<b>31,626</b> 15,422	<b>31,604</b> 15,422
Latrine construction Omer p/s		Conditional Grant to SFG	Completed	15,422	15,422
			(Being used)		
LCII: Akere Item: 231001 Non R	esidential buildings (Depreciation)			15,422	15,400
Latrine construction Angayiki p/s		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Atana Item: 231001 Non R	esidential buildings (Depreciation)			782	782
Latrine construction Awir p/s		Conditional Grant to SFG	Completed	782	782
			(being used)		
-	rine construction and rehabilitation	n		16,165	16,165
LCII: Atana Item: 231001 Non R	esidential buildings (Depreciation)			16,165	16,165
Latrine construction Odokomacp/s		Conditional Grant to SFG	Completed	16,165	16,165
			(usable)		
LCII: Akere	cher house construction and rehab	ilitation		<b>9,688</b> 9,688	<b>0</b> 0
Staff House construction at Olili Annex p/s		Conditional Grant to SFG	Works Underway	9,688	0
Output: PRDP-Prov	vision of furniture to primary scho	ols		7,896	7,696
LCII: Atopi	are and fittings (Depreciation)			7,896	7,696

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Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Apac Supply of Furnitures to Akuli p/s	0	<i>LCIV: Maruzi</i> Conditional Grant to SFG	Completed	<b>750,154</b> 7,896	<b>440,994</b> 7,696
			(Being used)		
Lower Local Services Output: Primary Scho LCII: Abedi Item: 263104 Transfers	ols Services UPE (LLS)			<b>113,644</b> 18,311	<b>116,275</b> 19,266
OMER P/S	to other gove units	Conditional Grant to Primary Education	N/A	5,714	5,604
ATAR P/S		Conditional Grant to Primary Education	N/A	12,597	13,662
LCII: Akere				26,456	26,307
Item: 263104 Transfers <b>OLILI P/S</b>	to other govt. units	Conditional Grant to Primary Education	N/A	5,283	5,402
ATUDU P/S		Conditional Grant to Primary Education	N/A	8,846	8,708
OLELPEK P/S		Conditional Grant to Primary Education	N/A	6,314	6,289
ANGAYIKI P/S		Conditional Grant to Primary Education	N/A	6,014	5,908
LCII: Atana				33,895	35,062
Item: 263104 Transfers <b>AWIR P/S</b>	to other govt. units	Conditional Grant to Primary Education	N/A	10,228	10,176
AYOMJERI P/S		Conditional Grant to Primary Education	N/A	5,120	5,124
ATANA P/S		Conditional Grant to Primary Education	N/A	8,188	8,480
ODOKOMAC P/S		Conditional Grant to Primary Education	N/A	5,664	5,904
IWAL P/S		Conditional Grant to Primary Education	N/A	4,695	5,378
LCII: Atik				19,492	18,643
Item: 263104 Transfers OWANG P/S	to other govt. units	Conditional Grant to Primary Education	N/A	6,633	5,662

# 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac	LCIV: Maruzi		750,154	440,994
AWIRI P/S	Conditional Grant to Primary Education	N/A	8,008	8,784
ALERWANG P/S	Conditional Grant to Primary Education	N/A	4,851	4,196
LCII: Atopi Item: 263104 Transfers to other govt. units			15,490	16,997
ANYAPO P/S	Conditional Grant to Primary Education	N/A	4,450	5,600
ATOPI P/S	Conditional Grant to Primary Education	N/A	8,271	8,735
AKULI P/S	Conditional Grant to Primary Education	N/A	2,770	2,662
LG Function: Secondary Education			66,000	67,882
Lower Local Services			<i>((</i> 000	67 007
Output: Secondary Capitation(USE)(LLS) LCII: Abedi			<b>66,000</b> 33,000	<b>67,882</b> 33,936
Item: 263306 Conditional transfers for Secondary S	Salaries		,	,
Apac Secondary School	Conditional Grant to Secondary Education	N/A	33,000	33,936
LCII: Akere	a. 1		33,000	33,946
Item: 263306 Conditional transfers for Secondary S Apac High Secondary School	Conditional Grant to Secondary Education	N/A	33,000	33,946
Sector: Health			4,932	3,000
LG Function: Primary Healthcare			4,932	3,000
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII	TT <b>S</b> )		4,932	3,000
LCII: Akere Item: 263104 Transfers to other govt. units	-115)		2,466	1,800
Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	2,466	1,800
LCII: Atik			2,466	1,200
Item: 263104 Transfers to other govt. units Atar HCII	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Sector: Water and Environment			92,836	40,279
LG Function: Rural Water Supply and Sanitation	n		92,836	40,279
Capital Purchases Output: Shallow well construction			6,000	6,000

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	440,994
LCII: Atana				6,000	6,000
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works			
Shallow well Construction		Conditional Grant to PAF monitoring	Works Underway	6,000	6,000
			(Finishes in prrogres)		
Output: Borehole d	lrilling and rehabilitation			49,836	4,279
LCII: Abedi	_			4,279	0
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works			
Bore hole rehabilit	ation	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Akere				4,279	0
	eering and Design Studies & Pla				
Bore hole rehabilit	ation	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Atana				22,779	4,279
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works			
Bore hole rehabilit	arion	Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Atik				18,500	0
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works		,	
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
Output: PRDP-Bo	ehole drilling and rehabilitatio	n		37,000	30,000
LCII: Akere	<b>.</b>			18,500	14,500
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works		,	,
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	14,500
LCII: Atik				18,500	15,500
-	eering and Design Studies & Pla	ns for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	15,500

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town	Council	LCIV: Maruzi		652,755	398,831
Sector: Agriculture				88,489	60,622
LG Function: Agricultur	ral Advisory Services			65,183	60,622
Lower Local Services					
Output: LLG Advisory	Services (LLS)			65,183	60,622
LCII: Western Ward Item: 263329 NAADS				65,183	60,622
Apac Town Council		Conditional Grant for NAADS	N/A	65,183	60,622
		NAADS	(Transfer to LLGs)		
LG Function: District Pi	roduction Services		(Transfer to LEGS)	23,306	0
Capital Purchases				20,000	Ū
1	er Transport Equipment			23,306	0
LCII: Western Ward				23,306	0
Item: 231004 Transport e	equipment				
Motor cycle SUZUKI 125		Conditional transfers to Production and Marketing	Completed	23,306	0
Sector: Works and T	<b>Fransport</b>			59,000	56,000
LG Function: District, U	rban and Community Access	s Roads		59,000	56,000
Capital Purchases					
	her Structures (Administrat	ive)		59,000	56,000
LCII: Eastern Ward Item: 231001 Non Reside	ential buildings (Depreciation)	)		49,000	46,000
Construction of Water Bone Toilet in Works Department		LGMSD (Former LGDP)	Works Underway	46,000	46,000
Item: 231005 Machinery	and equipment				
Purchase of 01 Lap top Computer of District Engineers Office		LGMSD (Former LGDP)	Being Procured	3,000	0
LCII: Western Ward				10,000	10,000
Item: 231001 Non Reside	ential buildings (Depreciation)	)			
Completion of Water bone Toilet on Water Department		LGMSD (Former LGDP)	Completed	10,000	10,000
Sector: Education				207,341	94,002
	ary and Primary Education			141,341	25,164
Capital Purchases				/-	-,
Output: Vehicles & Oth LCII: Western Ward	er Transport Equipment			<b>110,000</b> 110,000	<b>0</b> 0
Item: 231004 Transport e <b>Purchase of a double</b> <b>cabin pickup</b>	equipment	Conditional Grant to SFG	Being Procured	110,000	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding		Budget	Spent
		-			
LCIII: Apac Town Output: PRDP-Classro LCII: Western Ward	Council om construction and rehabilit	LCIV: Maruzi ation		<b>652,755</b> <b>10,655</b> 10,655	<b>398,831</b> 0 0
Item: 231001 Non Resid Copletion of 2 classroom block at Apac p/s	ential buildings (Depreciation)	Conditional Grant to SFG	Being Procured	10,655	0
<i>Lower Local Services</i> <b>Output: Primary Schoo</b> LCII: Eastern Ward Item: 263104 Transfers t				<b>20,686</b> 4,526	<b>25,164</b> 5,830
APAC MODEL P/S	o other govt. units	Conditional Grant to Primary Education	N/A	4,526	5,830
LCII: Western Ward Item: 263104 Transfers t	o other govt. units			16,160	19,334
APAC P/S		Conditional Grant to Primary Education	N/A	5,908	6,848
AROCHA P/S		Conditional Grant to Primary Education	N/A	10,252	12,486
LG Function: Secondar	y Education			66,000	68,838
Lower Local Services Output: Secondary Cap LCII: Western Ward				<b>66,000</b> 66,000	<b>68,838</b> 68,838
Apac PAG Secondary School	al transfers for Secondary Salari	Conditional Grant to Secondary Education	N/A	33,000	33,946
St. Fransisca Girl's Secodary school		Conditional Grant to Secondary Education	N/A	33,000	34,892
Sector: Health				186,325	141,507
G Function: Primary	Healthcare			186,325	141,507
Capital Purchases Dutput: Other Capital LCII: Not Specified				<b>11,025</b> 525	<b>5,400</b> 0
tem: 281504 Monitoring Monitoring and supervision	g, Supervision & Appraisal of c Biashara HCII	apital works Conditional Grant to PHC - development	Completed	525	0
CII: Western Ward tem: 231001 Non Resid	ential buildings (Depreciation)			10,500	5,400
VIP latrine construction		Conditional Grant to PHC - development	Works Underway	10,500	5,400
<b>Output: PRDP-Speciali</b> LCII: Eastern Ward	st health equipment and mach	ninery		<b>30,000</b> 30,000	<b>27,782</b> 27,782

# 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town	Council	LCIV: Maruzi		652,755	398,831
Item: 231005 Machinery	and equipment				
Supply and installation of water pump at Apac Hospital	Apac Hospital	Conditional Grant to PHC - development	Works Underway	30,000	27,782
Lower Local Services Output: District Hospita LCII: Western Ward	l Services (LLS.)			<b>131,634</b> 131,634	<b>98,725</b> 98,725
Item: 263104 Transfers to	other govt. units				
Apac Hospital	Apac Hospital	Conditional Grant to District Hospitals	N/A	131,634	98,725
LCII: Western Ward	e Services (HCIV-HCII-LLS)			<b>13,666</b> 13,666	<b>9,600</b> 9,600
Item: 263104 Transfers to <b>Biashara HCII</b>	oner govi. units	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Apac Hospital		Conditional Grant to PHC- Non wage	N/A	11,200	8,400
Sector: Water and E	nvironment			15,600	11,700
LG Function: Natural Re	esources Management			15,600	11,700
LCII: Western Ward	quipment (including Software	2)		<b>1,600</b> 1,600	<b>400</b> 400
Item: 231005 Machinery a Catridge and other small office consumables	and equipment	Other Transfers from Central Government	Completed	1,600	400
<b>Output: Specialised Mac</b> LCII: Western Ward Item: 231005 Machinery a				<b>14,000</b> 14,000	<b>11,300</b> 11,300
CCOs registration books		Other Transfers from Central Government	Completed	14,000	11,300
Sector: Social Devel	opment			12,000	3,000
LG Function: Communit	ty Mobilisation and Empowern	nent		12,000	3,000
Capital Purchases					
Output: Buildings & Oth LCII: Western Ward Item: 231001 Non Reside	her Structures			<b>12,000</b> 12,000	<b>3,000</b> 3,000
renovations	nuar oundings (Depreciation)	Donor Funding	Completed	12,000	3,000
Sector: Public Sector	r Management			84,000	32,000
LG Function: District an Capital Purchases	-			52,000	13,000

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# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Tow	n Council	LCIV: Maruzi		652,755	398,831
-	les & Other Transport Equipme	nt		36,000	9,000
LCII: Western Ward	· · · · · ·			36,000	9,000
Item: 231004 Transpor Procurement of Motor	• •	LGMSD (Former	Completed	36,000	9.000
cycles for LLGs	•	LGDP)	completed	20,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				0 000	4 000
LCII: Western Ward	Equipment (including Software)	e)		<b>8,000</b> 8,000	<b>4,000</b> 4,000
Item: 231005 Machine	ry and equipment			-,	,
Laptop for District		LGMSD (Former	Completed	3,000	2,000
planner		LGDP)			
Printer/Projector		LGMSD (Former	Completed	2,000	2,000
		LGDP)			
Laptop for D/CAO		LGMSD (Former	Completed	3,000	0
2mprop 101 2/0110		LGDP)		-,	
Output Fumiture on	d Firstungs (Non Souries Deliver	-)		8 000	0
LCII: Western Ward	d Fixtures (Non Service Delivery	()		<b>8,000</b> 8,000	<b>0</b> 0
Item: 231006 Furniture	e and fittings (Depreciation)			,	
Office Furniture for		LGMSD (Former	Completed	8,000	0
D/CAO		LGDP)			
LG Function: Local G	overnment Planning Services			32,000	19,000
Capital Purchases				11000	
<b>Output: Vehicles &amp; O</b> LCII: Western Ward	ther Transport Equipment			<b>14,000</b> 14,000	<b>5,500</b> 5,500
Item: 231004 Transpor	t equipment			14,000	5,500
Yamaha DT 125		LGMSD (Former	Completed	14,000	5,500
		LGDP)			
Output: Office and II	Equipment (including Software	e)		3,000	1,500
LCII: Western Ward				3,000	1,500
Item: 231005 Machine	ry and equipment			2 000	1 500
Laptop Computer		LGMSD (Former LGDP)	Completed	3,000	1,500
		,			
Output: Other Capita LCII: Western Ward	1			<b>15,000</b>	<b>12,000</b>
	ked Assets (Depreciation)			15,000	12,000
Solar Equipment		LGMSD (Former	Works Underway	15,000	12,000
-		LGDP)			

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1	,063,541	859,739
Sector: Agricultur	·e			75,183	107,175
0	tural Advisory Services			75,183	107,175
Lower Local Services	, in the second s			-,	- , -
Output: LLG Advisor	ry Services (LLS)			75,183	107,175
LCII: Chegere				75,183	107,175
Item: 263329 NAADS					
Chegere Sub-County		Conditional Grant for NAADS	N/A	75,183	107,175
			(Transfer to LLGs)		
Sector: Works and	l Transport			640,160	446,280
LG Function: District	, Urban and Community Access	Roads		640,160	446,280
Capital Purchases					
	Other Structures (Administrativ	ve)		5,100	5,100
LCII: Teboke				5,100	5,100
	idential buildings (Depreciation)				
Complete Payment fo One Rehabilitated Bo	ore	LGMSD (Former LGDP)	Completed	5,100	5,100
hole FY 2012/13 (Abo Primary School)	blo				
-	construction and rehabilitation			546,109	360,000
LCII: Atigolwok				103,738	100,000
	nd bridges (Depreciation)			102 720	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				442,371	260,000
	nd bridges (Depreciation)				
Rehabilitation of Barodilo- Okutoagwe Ololango CAR- CAII		Other Transfers from Central Government	Being Procured	442,371	260,000
Lower Local Services					01 100
-	ls Maintainence (URF)			88,950	81,180
LCII: Agong	nal transfers for feeder roads mair	tananca workshons		1,591	0
Agong- Bala Road		Other Transfers from	N/A	1,591	0
(RMM,5kM)		Central Government			
LCII: Atigolwok				78,450	78,450
Item: 263323 Conditio	nal transfers for feeder roads mair	ntenance workshops			
Olomuno- Ongica- Inomo, 17.9 Km		Other Transfers from Central Government	N/A	78,450	78,450
			(Completed)		
LCII: Kidilani Item: 263323 Conditio	nal transfers for feeder roads mair	ntenance workshops		2,736	2,730
		T T			

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1	,063,541	859,739
Apele- Kidilani Road (RMM,8.6Km)		Other Transfers from Central Government	N/A	2,736	2,730
LCII: Ongica Item: 263323 Condition	nal transfers for feeder roads mair	itenance 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 mair	stanonaa warkahana		477	0
Teboke- Ayer Road (RMM,1.5Km)		Other Transfers from Central Government	N/A	477	0
Sector: Education LG Function: Pre-Prin Capital Purchases	nary and Primary Education			153,803 115,416	203,697 165,236
Output: Classroom co LCII: Chegere	nstruction and rehabilitation dential buildings (Depreciation)			<b>3,488</b> 3,488	<b>3,488</b> 3,488
Classroom completion at Abutaber p/s		Conditional Grant to SFG	Completed	3,488	3,488
LCII: Atigolwok	ruction and rehabilitation dential buildings (Depreciation)			<b>22,479</b> 1,751	<b>20,706</b> 0
Latrine construction a Ongica p/s		Conditional Grant to SFG	Being Procured	1,751	0
LCII: Barodilo Item: 231001 Non Resi	dential buildings (Depreciation)			4,561	4,561
Latrine construction a Ololango p/s		Conditional Grant to SFG	Completed	4,561	4,561
LCII: Ilee			(Being used)	745	745
Item: 231001 Non Resi Latrine construction a Illee p/s	dential buildings (Depreciation) t	Conditional Grant to SFG	Completed	745	745
-			(being used)		
LCII: Kidilani Item: 231001 Non Resi	dential buildings (Depreciation)			15,422	15,400
Latrine construction a Adir p/s		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Chegere	e construction and rehabilitatio dential buildings (Depreciation)	n		<b>16,165</b> 16,165	<b>16,000</b> 16,000

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere Latrine construction at Chegere p/s		<i>LCIV: Maruzi</i> Conditional Grant to SFG	1, Completed	<b>063,541</b> 16,165	<b>859,739</b> 16,000
Lower Local Services Output: Primary Schoo LCII: Atigolwok Item: 263104 Transfers to				<b>73,283</b> 12,891	<b>125,042</b> 11,999
ATIGOLWOK P/S		Conditional Grant to Primary Education	N/A	5,689	5,117
ONGICA P/S		Conditional Grant to Primary Education	N/A	7,202	6,882
LCII: Barodilo Item: 263104 Transfers to	o other govt, units			15,472	16,242
OKUTOAGWE P/S		Conditional Grant to Primary Education	N/A	4,376	4,023
OLOLANGO P/S		Conditional Grant to Primary Education	N/A	7,552	7,292
BARODILO P/S		Conditional Grant to Primary Education	N/A	3,545	4,927
LCII: Chegere Item: 263104 Transfers to	o other govt. units			17,195	18,497
CHEGERE P/S		Conditional Grant to Primary Education	N/A	9,978	11,578
ADEM P/S		Conditional Grant to Primary Education	N/A	3,587	3,365
ABUTABER P/S		Conditional Grant to Primary Education	N/A	3,631	3,554
LCII: Ilee Item: 263104 Transfers to	o other govt. units			6,045	5,816
ILEE P/S		Conditional Grant to Primary Education	N/A	6,045	5,816
LCII: Kidilani Item: 263104 Transfers to	o other govt. units			12,847	64,258
KIDILANI P/S		Conditional Grant to Primary Education	N/A	6,195	2,778
ABEDI P/S		Conditional Grant to Primary Education	N/A	3,138	2,960

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1.	,063,541	859,739
ADIR P/S		Conditional Grant to Primary Education	N/A	3,513	58,520
LCII: Teboke Item: 263104 Transfe	ers to other govt. units			8,833	8,230
TEBOKE P/S	C	Conditional Grant to Primary Education	N/A	4,182	4,030
ABOLO P/S		Conditional Grant to Primary Education	N/A	4,651	4,200
LG Function: Secon				38,387	38,460
Lower Local Service.	s Capitation(USE)(LLS)			38,387	38,460
LCII: Chegere	Capitation(USE)(LLS)			38,387	<b>38,400</b> 38,460
	tional transfers for Secondary Salarie	S		,	
Chegere Secondary School		Conditional Grant to Secondary Education	N/A	38,387	38,460
Sector: Health				94,925	85,154
LG Function: Prima	ary Healthcare			94,925	85,154
Capital Purchases					
	f houses construction and rehabilit	ation		80,000	80,000
LCII: Teboke	ntial buildings (Depreciation)			80,000	80,000
Construction of a se detarched staff hous	emi Teboke HCIII	Conditional Grant to PHC - development	Completed	80,000	80,000
		I I I I I I I I I I I I I I I I I I I	(Ready for use)		
Lower Local Service.					
Output: NGO Basic LCII: Teboke	e Healthcare Services (LLS)			<b>5,062</b>	354 254
	tional transfers for NGO Hospitals			5,062	354
Teboke Mission HC		Conditional Grant to NGO Hospitals	N/A	5,062	354
Quernete Rosia Haald	theory Commons (IICIV IICII I I S)			0.964	4 900
LCII: Chegere	thcare Services (HCIV-HCII-LLS)			<b>9,864</b> 2,466	<b>4,800</b> 1,200
-	ers to other govt. units			,	,
Chegere HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Kidilani Item: 263104 Transfe	ers to other govt. units			2,466	1,200
Kidilani HCII	construction of the second sec	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Teboke Item: 263104 Transfe	ers to other govt. units			4,932	2,400

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1.	,063,541	859,739
Teboke HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water an				99,470	17,433
	l Water Supply and Sanitation			99,470	17,433
Capital Purchases Output: Shallow we	another			6,000	0
LCII: Chegere				<b>6,000</b>	0
-	eering and Design Studies & Pla	ns for capital works		- ,	
Shallow well Construction		Conditional Grant to PAF monitoring	Being Procured	6,000	0
Output: Borehole d	rilling and rehabilitation			68,336	0
LCII: Atigolwok				4,279	0
-	eering and Design Studies & Pla	ns for capital works			
Bore hole rehabilita	ntion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Chegere				18,500	0
-	eering and Design Studies & Pla	ns for capital works			
Deep well drilling	Ayera	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ilee				18,500	0
Item: 281503 Engine	eering and Design Studies & Pla	ns for capital works			
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Kidilani				18,500	0
Item: 281503 Engine	eering and Design Studies & Pla	ns for capital works		,	
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ongica				4,279	0
	eering and Design Studies & Pla	ns for capital works			
Bore hole rehabilita	ntion	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Teboke				4,279	0
	eering and Design Studies & Pla	ns for capital works		,=	Ũ
Bore hole rehabilita	ition	Conditional Grant to PAF monitoring	Works Underway	4,279	0
Output: PRDP-Bor	ehole drilling and rehabilitatio	n		25,134	17,433
LCII: Barodilo	-			17,433	17,433
	eering and Design Studies & Pla				
Deep well drilling	Adagayela	Conditional transfer for Rural Water	Works Underway	17,433	17,433
			(Ready for use)		

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere	;	LCIV: Maruzi		1,063,541	859,739
LCII: Chegere				7,701	0
Item: 281503 Engin	eering and Design Studies & Pla	ns for capital works			
Deep well rehabilit	ation Atek bore hole	Conditional transfer for Rural Water	Works Underway	7,701	0

## 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Ibuje		LCIV: Maruzi	1	1,642,652	696,041
Sector: Agricultur	re			75,183	91,745
•	tural Advisory Services			75,183	91,745
Lower Local Services	-				ŗ
Output: LLG Advisor	ry Services (LLS)			75,183	91,745
LCII: Aketo				75,183	91,745
Item: 263329 NAADS					
Ibuje Sub-County		Conditional Grant for NAADS	N/A	75,183	91,745
			(Transfer to LLGs)		
Sector: Works and	l Transport		1	1,311,200	444,369
LG Function: District	, Urban and Community Access	Roads		1,311,200	444,369
Capital Purchases					
	construction and rehabilitation			1,251,336	402,369
LCII: Amilo				1,251,336	402,369
	nd bridges (Depreciation)		*** 1 ** 1	1 251 226	100.000
Rehabilitation of Ami corner- Alado- Ayum		Other Transfers from Central Government	Works Underway	1,251,336	402,369
Ayago CAR (CAIIP-3		Central Government			
Lower Local Services					
-	ds Maintainence (URF)			59,864	42,000
LCII: Amilo	nol transform for fooder roads ma	ntananaa waalahana		50,000	42,000
	onal transfers for feeder roads mai	-	NI/A	50,000	42 000
Amocal- Amii Dam (Routine Mechanised		Other Transfers from Central Government	N/A	50,000	42,000
Maintenance, 8Km)		Contra Government			
LCII: Tarogali				9,864	0
	onal transfers for feeder roads mai				
Alenga- Kungu (RMM,31Km)		Other Transfers from Central Government	N/A	9,864	0
Sector: Education	2			165,259	153,528
LG Function: Pre-Pri	mary and Primary Education			105,326	95,568
Capital Purchases					
	onstruction and rehabilitation			4,438	4,438
LCII: Alworoceng				2,114	2,114
	idential buildings (Depreciation)		~ • •	<b>.</b>	
Classroom completion at Apele p/s	n	Conditional Grant to SFG	Completed	2,114	2,114
LCII: Amii				2,324	2,324
	idential buildings (Depreciation)				
Classroom completion at Amilo p/s	n	Conditional Grant to SFG	Completed	2,324	2,324
Output: PRDP-Class	room construction and rehabilit	ation		6,827	4,024
LCII: Tarogali				6,827	4,024

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1,	642,652	696,041
Copletion of 2	esidential buildings (Depreciation)	Conditional Grant to	Works Underway	6,827	4,024
classroom block at Chakali p/s		SFG			
Output: Latrine con LCII: Aketo	nstruction and rehabilitation			<b>1,535</b> 758	<b>758</b> 758
	esidential buildings (Depreciation)			138	138
Latrine constructio Alenga Annex p/s		Conditional Grant to SFG	Completed	758	758
mengu minex p/s		51 0	(being used)		
LCII: Alworoceng Item: 231001 Non R	esidential buildings (Depreciation)			776	0
Latrine constructio Alworceng p/s		Conditional Grant to SFG	Being Procured	776	0
-	rine construction and rehabilitatio	n		16,165	16,165
LCII: Amii Itam: 231001 Non P	esidential buildings (Depreciation)			16,165	16,165
Latrine constructio		Conditional Grant to	Completed	16,165	16,165
Amocal p/s		SFG			
-	vision of furniture to primary scho	ools		5,923	0
LCII: Tarogali Item: 231006 Furnit	ure and fittings (Depreciation)			5,923	0
Supply of Furniture Alenga p/s	es to	Conditional Grant to SFG	Being Procured	5,923	0
Lower Local Service					
LCII: Aganga	chools Services UPE (LLS) ers to other govt. units			<b>70,438</b> 8,902	<b>70,182</b> 9,911
ALWALA P/S		Conditional Grant to Primary Education	N/A	4,307	4,074
IGOTI P/S		Conditional Grant to Primary Education	N/A	4,595	5,837
LCII: Aketo				10,690	10,213
	ers to other govt. units	Conditional Grant to	NT / A	6 000	5 605
AKETO P/S		Primary Education	N/A	6,089	5,605
BOKE P/S		Conditional Grant to Primary Education	N/A	4,601	4,608
LCII: Alworoceng Item: 263104 Transf	ers to other govt. units			16,417	14,498

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Description Spec	cific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1.	,642,652	696,041
ALWOROCENG P/S		Conditional Grant to Primary Education	N/A	6,733	4,720
APELE P/S		Conditional Grant to Primary Education	N/A	4,376	5,206
ALEKOLIL P/S		Conditional Grant to Primary Education	N/A	5,308	4,572
LCII: Amii Item: 263104 Transfers to othe	r govt. units			23,160	22,474
AMOCAL P/S		Conditional Grant to Primary Education	N/A	7,390	7,752
IBUJE P/S		Conditional Grant to Primary Education	N/A	6,364	6,224
AMILO P/S		Conditional Grant to Primary Education	N/A	6,493	5,736
ALADO P/S		Conditional Grant to Primary Education	N/A	2,913	2,762
LCII: Tarogali Item: 263104 Transfers to othe	r govt. units			11,268	13,086
CHAKALI P/S		Conditional Grant to Primary Education	N/A	3,995	4,134
ALENGA P/S		Conditional Grant to Primary Education	N/A	7,273	8,952
LG Function: Secondary Educ	eation			59,933	57,960
Lower Local Services Output: Secondary Capitation LCII: Aketo	n(USE)(LLS)			<b>59,933</b> 59,933	<b>57,960</b> 57,960
Item: 263306 Conditional transf Ibuje Secondary School	fers for Secondary Sa	laries Conditional Grant to Secondary Education	N/A	59,933	57,960
Sector: Health				22,453	6,400
LG Function: Primary Healtho	care			22,453	6,400
Lower Local Services Output: NGO Basic Healthcan LCII: Aketo				<b>10,123</b> 10,123	<b>400</b> 400
Item: 263318 Conditional transf Alenga HCIII	ters for NGO Hospitz	als Conditional Grant to NGO Hospitals	N/A	10,123	400
Output: Basic Healthcare Serv	vices (HCIV-HCII-I	LLS)		12,330	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b> LCII: Aganga		LCIV: Maruzi	1,	<b>642,652</b> 2,466	<b>696,041</b> 1,200
Item: 263104 Transfers t Aganga HCII	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Aketo Item: 263104 Transfers t	co other gover units			4,932	2,400
Ibuje HCIII	o oner govi, units	Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Alworoceng Item: 263104 Transfers t	o other govt units			2,466	1,200
Alworoceng HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Amii Item: 263104 Transfers t	o other govt units			2,466	1,200
Alado HCII	o oner govi, units	Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Sector: Water and I	Environment			68,557	0
	tter Supply and Sanitation			68,557	0
Capital Purchases Output: Borehole drilli LCII: Aganga	-			<b>64,057</b> 18,500	<b>0</b> 0
Item: 281503 Engineerir Deep well Drilling	ng and Design Studies & Plans Aganga	for capital works Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Aketo	and Dasian Studies & Blance	for conital montrs		4,279	0
Bore hole rehabilitation	ng and Design Studies & Plans : I	Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Alworoceng	ng and Design Studies & Plans	for capital works		18,500	0
Deep well drilling	Acina- nga	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Amii Itam: 281503 Engineerir	ng and Design Studies & Plans	for conital works		22,779	0
Bore hole rehabilitation		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-Boreho	le drilling and rehabilitation			<b>4,500</b> 4,500	<b>0</b> 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi		1,642,652	696,041
Item: 281503 Engine	eering and Design Studies & Plan	s for capital works			
Bore hole rehabilita	ntion	Conditional transfer for Rural Water	Works Underway	4,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Maruzi		60,000	0
Sector: Public S	Sector Management			60,000	0
LG Function: Dist	rict and Urban Administration			60,000	0
Capital Purchases					
Output: Other Ca	pital			60,000	0
LCII: Not Specified	1			60,000	0
Item: 231001 Non I	Residential buildings (Depreciation	on)			
Constraction of		Donor Funding	Completed	60,000	0
Schools,Staffhouse	es,Hea	C C			
<b>lth Centres and</b>					
General Supplies					
Under NUSAF II					

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Project

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: Not Specif	ïed 2	2,352,455	323,540
Sector: Agricultu				24,000	0
LG Function: Distric	et Production Services			24,000	0
Capital Purchases					
Output: Cattle dip co	onstruction			<b>24,000</b>	0
LCII: Not Specified Item: 231001 Non Re	sidential buildings (Depreciation)			24,000	0
Not Specified	sidential buildings (Depreciation)	Not Specified	Completed	24,000	0
Sector: Works an	d Transport		1	,490,398	202,000
LG Function: Distric	et, Urban and Community Access R	oads		1,490,398	202,000
Capital Purchases					
	construction and rehabilitation			1,490,398	202,000
LCII: Not Specified	and bridges (Depreciation)			1,490,398	202,000
Rehabilitation/Const		Other Transfers from	Being Procured	45,000	0
tion of Adyeda		Central Government	Dellig Trocured	45,000	0
Municipal - Corner					
Angwen CAR (3Km DLSP Batch 4 in Ak					
Sub County)	al0				
Rehabilitation/		Other Transfers from	Works Underway	50,798	28,000
Construction of Owa	alo	Central Government	(forms chaor may	00,770	20,000
Market-Agerinono-					
Adwir T.C CAR(13Km, DLSP					
Batch 4) in Akalo Su	ıb				
County					
			(works in progress)		
Construction of Olal		Other Transfers from	Being Procured	50,000	0
Annex- Dam Alidi- 7 Obia P/Sch CAR (7.5		Central Government			
Km, DLSP Batch 4 i					
Bala Sub County)					
Rehabilitation of		Other Transfers from	Being Procured	288,000	144,000
Gweta Market-		Central Government	C C		
Ololango CAR(9.6 K DLSP Batch 3 in Bal					
Sub County	18				
-					
Not Specified		Not Specified	Being Procured	1,056,600	30,000
Sector: Education	n			138,034	102,680
	rimary and Primary Education			138,034	102,680
Capital Purchases Output: Teacher hou	use construction and rehabilitation			46,950	33,200
LCII: Not Specified		-		46,950	33,200
	sidential buildings (Depreciation)				

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LCII: Not Specified Item: 231002 Residential <b>Not Specified</b> <b>Output: PRDP-Provision</b> LCII: Not Specified Item: 231006 Furniture an <b>Not Specified</b>	house construction and rehab buildings (Depreciation) n of furniture to primary scho	Not Specified	ied 2, Works Underway (Roofing) Being Procured	<b>352,455</b> 46,950 <b>3,938</b> 3,938 3,938 <b>7,303</b>	<b>0</b> 0
Output: PRDP-Teacher LCII: Not Specified Item: 231002 Residential Not Specified Output: PRDP-Provision LCII: Not Specified Item: 231006 Furniture an Not Specified	buildings (Depreciation) n of furniture to primary scho	ilitation Not Specified	(Roofing)	<b>3,938</b> 3,938 3,938	0
LCII: Not Specified Item: 231002 Residential <b>Not Specified</b> <b>Output: PRDP-Provision</b> LCII: Not Specified Item: 231006 Furniture an <b>Not Specified</b>	buildings (Depreciation) n of furniture to primary scho	Not Specified	Being Procured	3,938 3,938	<b>0</b> 0
Item: 231002 Residential Not Specified Output: PRDP-Provision LCII: Not Specified Item: 231006 Furniture an Not Specified	n of furniture to primary scho	-	Being Procured	3,938	
Not Specified Output: PRDP-Provision LCII: Not Specified Item: 231006 Furniture an Not Specified	n of furniture to primary scho	-	Being Procured	,	0
LCII: Not Specified Item: 231006 Furniture an <b>Not Specified</b>		-	Being Procured	,	0
Output: PRDP-Provision LCII: Not Specified Item: 231006 Furniture an Not Specified Lower Local Services		ols		7 303	
Item: 231006 Furniture an Not Specified	nd fittings (Depreciation)			1,000	7,303
Not Specified	nd fittings (Depreciation)			7,303	7,303
-					
Lower Local Services		Not Specified	Completed (Usable)	7,303	7,303
	~				
Output: Primary Schools	s Services UPE (LLS)			<b>79,843</b>	62,177
LCII: Not Specified				79,843	62,177
Item: 263104 Transfers to	other govt. units		NT/ A	70.042	<ol> <li>177</li> </ol>
Not Specified		Not Specified	N/A	79,843	62,177
Sector: Health				8,396	2,160
LG Function: Primary H	lealthcare			8,396	2,160
Capital Purchases					
Output: PRDP-Staff hou	ises construction and rehabilit	ation		8,396	2,160
LCII: Not Specified Item: 281504 Monitoring.	, Supervision & Appraisal of ca	pital works		8,396	2,160
Not Specified	Apoi HCIII, Akali HCII and Teboke HCIII	-	Completed	8,396	2,160
Sector: Social Develo	opment			20,000	13,700
	ty Mobilisation and Empowern	nent		20,000	13,700
Capital Purchases					
Output: Vehicles & Othe	er Transport Equipment			12,000	9,000
LCII: Not Specified				12,000	9,000
Item: 231001 Non Reside	ntial buildings (Depreciation)				
Not Specified		Not Specified	Completed	12,000	9,000
Output: Office and IT E	quipment (including Software	.)		6,000	4,200
LCII: Not Specified				6,000	4,200
Item: 231001 Non Reside	ntial buildings (Depreciation)				
Not Specified		Not Specified	Completed	6,000	4,200
Output: Furniture and F	ixtures (Non Service Delivery	7)		2,000	500
LCII: Not Specified				2,000	500
	ntial buildings (Depreciation)				
Not Specified		Not Specified	Completed	2,000	500
Sector: Public Sector	r Management			671,627	3,000
LG Function: District an	•			671,627	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ied	LCIV: Not Specifi	led	2,352,455	323,540
Capital Purchases					
Output: Buildings & (	Other Structures			559,881	0
LCII: Not Specified				559,881	0
Item: 231001 Non Resi	dential buildings (Depreciation)				
Not Specified		Not Specified	Completed	1 559,881	0
Output: PRDP-Buildin	ngs & Other Structures			105,746	0
LCII: Not Specified				105,746	0
Item: 231001 Non Resi	dential buildings (Depreciation)				
Not Specified		Not Specified	Completed	1 105,746	0
Output: Vehicles & O	ther Transport Equipment			6,000	3,000
LCII: Not Specified				6,000	3,000
Item: 231005 Machiner	y and equipment				
Not Specified		Not Specified	Completed	6,000	3,000

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#### **Checklist for QUARTER 3 Performance Report Submission**

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

#### **Revenue Performance**

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

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

#### Workplan Revenues

Depar	Department Workplan	
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**

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

# 2013/14 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

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

#### **Output Indicators and Location**

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

#### Workplan Narrative

Depa	Department Workplan		
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	